

MISSION

The Department of Agriculture, Weights & Measures' mission is to protect, enhance, and promote the preservation of agriculture and the environment while sustaining the public health, safety, and welfare of all citizens, and to provide consumer and marketplace protections through the fair and equitable enforcement of laws and regulations in El Dorado and Alpine Counties.

DEPARTMENT BUDGET SUMMARY

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	123,697	122,400	127,400	5,000
Rev Use Money/Prop	20	200	200	0
IG Rev - State	885,295	843,536	819,579	(23,957)
IG Rev - Federal	0	0	77,000	77,000
Other Gov Agency	32,777	150,727	150,427	(300)
Service Charges	24,175	21,193	21,253	60
Miscellaneous Rev	338	244	244	0
Total Revenue	1,066,303	1,138,300	1,196,103	57,803
Salaries & Benefits	1,210,616	1,351,902	1,502,968	151,066
Services & Supplies	181,962	281,619	293,331	11,712
Other Charges	0	278,535	278,535	0
Fixed Assets	0	0	0	0
Other Fin Uses	33,307	0	0	0
Intrafund Transfers	3,047	3,836	10,797	6,961
Total Appropriations	1,428,931	1,915,892	2,085,631	169,739
FUND 1000 GENERAL FUND TOTAL	362,628	777,592	889,528	111,936

MAJOR BUDGET CHANGES

Revenue

License, Permit, and Franchise Fees

\$5,000 Increase in revenue from weights and measures device registration fees based on totals from the previous fiscal year and actuals to date.

State Inter-Governmental

(\$23,957) Decrease in state revenue due to an expected decrease in Unclaimed Gas Tax Revenue.

Federal Inter-Governmental

\$77,000 Increase due to three federal grants for early detection and treatment of noxious weeds in El Dorado and Alpine Counties.

Agricultural Commissioner

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Appropriations

Salaries and Benefits

- \$187,641 Increase in salary and benefit costs due to step increases and Board-approved compensation increases (\$115,641) and the addition of 1.0 FTE Agriculture Biologist/Standards Inspector I/II/III (\$72,000).
- (\$45,005) Decrease in extra help employee costs as a result of the addition of the regular Agriculture Biologist/Standards Inspector I/II/III.
- \$8,430 Increase in Workers' Compensation charge due to a resumption of premium charges after a rate holiday in FY 2021-22.

Services and Supplies

- \$11,712 Increase in Services and Supplies, mostly due to Fleet Services and fuel cost increases, and minor decreases in other line items to offset these increases.

Intrafund Transfers

- \$6,961 Increase in Building Maintenance and Improvements for flooring replacement in the portable building, which is used by the University of California Cooperative Extension.

PROGRAM SUMMARIES

Agricultural Commissioner

Agricultural Commission

Created in 1967 by the Board of Supervisors, the seven-member Agricultural Commission acts in an advisory capacity to the Board and the Planning Commission on all matters related to agriculture. The Agricultural Commission's scope of interest includes a wide variety of agricultural, timber and land use issues including agricultural land preservation, agricultural production, forestland preservation, and forest production. The Commission also advises the Board on procedures and techniques requiring legislative or policy actions that would encourage and promote agricultural activities that are conducive to the continued well-being of El Dorado County.

Agriculture Programs

The Department is responsible for numerous mandated programs that promote, protect and enhance various aspects of agricultural activities.

- Pest Exclusion – plant protection and quarantine;
- Pest Detection – early detection of exotic pests using insect detection traps;

- Pest Management-Vegetation Management – There are nine different noxious weed species under eradication throughout the County. Most weed species in El Dorado County are listed as ‘A’ rated weeds by the State, and are of limited distribution throughout California;
- Glassy-winged Sharpshooter (GWSS) – initiated in 1999 to prevent the introduction of this insect to El Dorado County. The GWSS is known to spread Pierce’s Disease, which can devastate vineyard plantings. The pest monitoring program includes inspections of all nursery stock shipped into the County from known infested areas. Historically, the Department utilizes Extra Help Agricultural Biology Technician employees (4.0) and Limited Term employees (1.0) for Pest Management programs;
- Vertebrate Pest Management – advice on rodent control;
- Integrated Pest Management – emphasizes preventive methods that provide economical, long-term solutions to pest problems;
- Nursery and Seed inspections – protecting customers and growers;
- Apiary Registration & Inspections – Inspections are made for the purpose of sustaining the continued health of the bee industry in California, which directly translates to the successful production of numerous crops;
- Fresh Fruit, Nut, and Vegetable Quality Control, Honey Quality Control and Egg Quality Control – enforcement of quality standards protecting the consumer;
- Certified Farmers’ Market (Direct Marketing) – Markets give the producers of farm products the option of selling directly to the consumer without the requirements of meeting size, pack, container, and labeling requirements (Standardization). These markets give the public a “direct” link to the production of the crop by buying the produce from the grower;
- Organic Producers – The Department is the local enforcement agency concerning the registration, investigation of complaints and auditing of organic producers and handlers; and
- Crop Report – California Food and Agricultural Code requirement for the purpose of publishing an accurate and meaningful report concerning the agricultural conditions in El Dorado/Alpine Counties.

Administration positions are proportionally allocated to provide oversight, direction and support for Agriculture programs, which include budgeting, accounting, personnel, payroll, purchasing, office support, and administration of contracts through the California Department of Food and Agriculture and private grants. The principle funding source for these programs is the County’s share of unclaimed gas tax as authorized by the Food and Agricultural Code § 224(g).

Pesticide Use Enforcement

The pesticide laws and regulations of California require safe, responsible handling of pesticides from the time of purchase through transportation, storage, usage, and disposal. The safety of employees, the environment, and the public are of paramount importance in this program. The enforcement of the regulations by this department applies to all agricultural, non-agricultural, and structural usage. The more toxic pesticides are regulated under the restricted materials permit program.

Agricultural Commissioner

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The two main revenue sources are: California Department of Food and Agriculture unclaimed gas tax for Pesticide Regulatory Activities pursuant to §224(a) of the Food and Agricultural Code, and the California Department of Pesticide Regulation distribution of the Pesticide Mill Assessment collections in accordance with §12844 of the Food and Agricultural Code.

Weights & Measures

The mission of Weights & Measures is to allow a good-value comparison to the consumer while maintaining fair competition between businesses. Weights & Measures affects everyone's daily life through the inspections of all commercially used devices such as gas pumps, scales, and scanners, as well as through testing of packages to ensure the product inside the package actually weighs or measures as much as is stated on the label. The Department also enforces requirements for petroleum products, including antifreeze, brake fluid, and motor oil; grades of diesel; and octane levels of gasoline. Weighmaster inspections are intended to deter fraudulent transactions at junk dealers and recyclers, and to decrease the sale of stolen property.

The Department's revenue sources include inspection reimbursement for Service Agents, Petroleum Products Compliance and Weighmaster Enforcement through the California Department of Food and Agriculture Division of Measurement Standards, and the annual device registration for commercially used devices such as gasoline dispensers, scales, taxicabs, etc.

Wildlife Services

Wildlife Services works to maintain a biologically sound integrated wildlife damage management program assisting public agencies, businesses, private citizens, schools, property owners, farmers, and ranchers in a cooperative venture between El Dorado/Alpine Counties, the U.S. Department of Agriculture, and the California Department of Fish and Wildlife. Wildlife Services is intended to provide Federal leadership and skill to resolve wildlife interactions that threaten public health and safety, as well as agricultural, property and natural resources.

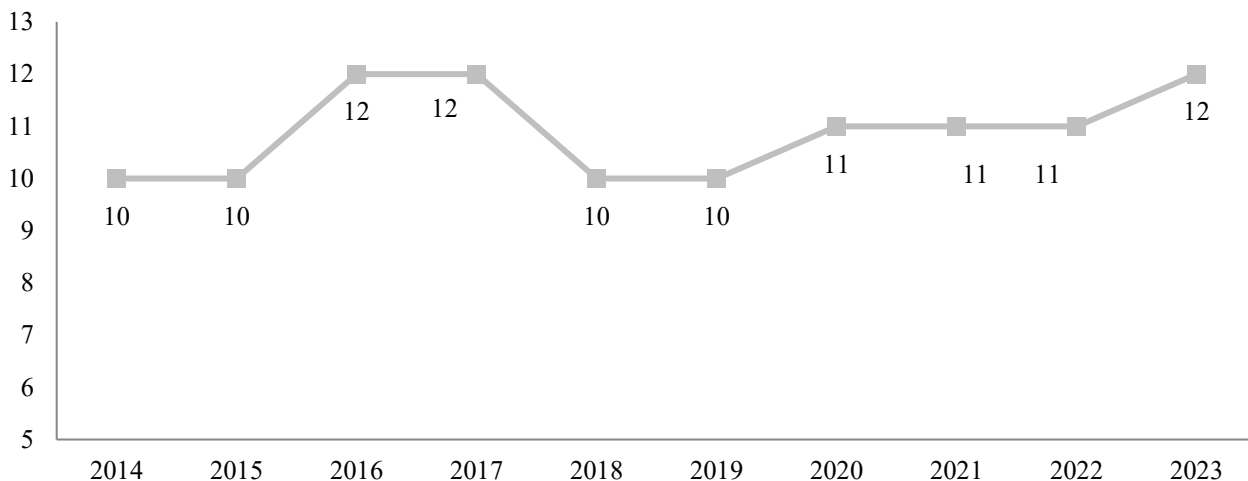
The main focus of the program is to provide technical assistance to prevent wildlife conflicts and to remove only the animals that are causing the problem. Administration and oversight are provided by the Agricultural Commissioner and the USDA Regional Wildlife Services Supervisor. The Department's appropriations include a contract with USDA. Revenues include a portion of unclaimed gas tax received from the California Department of Food and Agriculture. The USDA provides 1.0 FTE through contract to match the County's 1.0 FTE dedicated to this program.

University of California Cooperative Extension Program

University of California Cooperative Extension Office Programs include 4-H Youth Development Staff, Master Gardener Staff, Natural Resources Advisors, Specialty Crop Advisors, and the Forestry Advisor program.

STAFFING TREND

Staffing for the Agriculture Department has fluctuated slightly over the past several years. Depending on need, the Department has one Limited Term position with funding directly associated with Unclaimed Gas Tax Revenue expected based on FY 2020-21 actual expense levels. A Limited Term Agriculture Biology Technician has been recommended to be budgeted again for Fiscal Year 2022-23. In addition, an Agriculture Biologist/Standards Inspector I/II/III has been added to the Recommended Budget. This position is in lieu of funding for extra help staff, as Noxious Weed work has become increasingly needed year-round, and grant funding sources for this work are ongoing. The Department's staffing level is recommended at 12 FTEs.



RECOMMENDED BUDGET

This Budget is recommended at \$2,085,631, which is an increase of \$169,739, or 8.9% when compared to the Fiscal Year 2021-22 Adopted Budget. The General Fund is providing \$889,528, or 43% of the funding for the Department and is increasing by \$111,936, or 14.4%. This increase is mostly due to increases in Salaries and Benefits as a result of Board-approved and compensation step salary increases.

Sources & Uses of Funds

The Agricultural Commissioner is funded in part with General Fund discretionary revenues.

The Department receives a larger share of its funds from licenses and permits, state and federal revenue to administer programs, and fees charged for services.

The Department's largest source of revenue outside of the County's general fund is unclaimed gas tax. Each year, county agriculture departments receive unclaimed gas tax revenue through the California Department of Food and Agriculture (CDFA) and the Department of Pesticide Regulations (DPR) as partial reimbursement for agricultural program costs. The allocation formula is based on the size of the pool of funds available and on each county's previous year's cost for agricultural programs. Counties with a higher net county cost receive a larger share of the available funds. The CDFA and DPR distribute these funds in the late third quarter or early fourth quarter of the fiscal year. Due to the timing of these disbursements, it can be difficult to accurately forecast how much the County will actually receive.



Environmental Management

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MISSION

The mission of the Environmental Management Department is to protect, preserve, and enhance public health, safety, and the environment through a balanced program of environmental monitoring and enforcement, innovative leadership, community education, customer service, and emergency response for the citizens of and visitors to the County of El Dorado.

DEPARTMENT BUDGET SUMMARY – GENERAL FUND PROGRAMS

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	1,553,464	1,348,770	1,314,770	(34,000)
Service Charges	607,271	1,218,579	1,386,336	167,757
Miscellaneous Rev	1,218	500	600	100
Other Fin Sources	204,576	332,032	435,066	103,034
Total Revenue	2,366,528	2,899,881	3,136,772	236,891
Salaries & Benefits	2,151,838	2,477,973	2,666,390	188,417
Services & Supplies	131,295	198,622	263,511	64,889
Other Charges	273	300	300	0
Fixed Assets	0	34,000	0	(34,000)
Other Fin Uses	2,311	0	0	0
Intrafund Transfers	171,519	188,986	206,571	17,585
Intrafund Abatement	(90,281)	0	0	0
Total Appropriations	2,366,955	2,899,881	3,136,772	236,891
FUND 1000 GENERAL FUND TOTAL	427	0	0	0

MAJOR BUDGET CHANGES

Revenue

License, Permit, and Franchise Fee Revenue

(\$34,000) Decrease in Food Facility permit revenue based on previous year actuals.

Service Charges

\$167,757 Increase in Administration Interfund Charges to other Environmental Management programs due to overall cost increases in department administration.

Other Financing Sources

\$106,179 Increase in Environmental Health Operating Transfers In due to re-budgeted funding from FY 2021-22 from the Health and Human Services Agency, Communicable Disease Account, from a California Department of Public Health Grant transfer for inspection and public education for

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livestock events and for Public Safety Power Shutoff (PSPS) events as they relate to staff inspections of food facilities.

\$1,805 Increase in State Health Vehicle License Fees in Lieu of Sales Tax fund

(\$4,950) Decrease in State Health Sales Tax realignment funding.

Appropriations

Salaries and Benefits

\$96,218 Increase in employee salary and benefit costs due to negotiated increases to existing staff salaries.

\$69,000 Increase in extra help employee costs due to the addition of Caldor Fire recovery positions.

\$23,199 Increase in Workers' Compensation charges due to a resumption of premium charges after a rate holiday in Fiscal Year 2021-22.

Services and Supplies

\$14,797 Increase in General Liability insurance charge due to a rate reduction in Fiscal Year 2021-22.

\$44,600 Increase in Computer System costs due to the addition of the Envision Software replacement to be purchased in FY 2022-23, in addition to ongoing licensing needs for current software.

\$5,492 Other smaller changes to Services and Supplies line items.

Fixed Assets

(\$34,000) Decrease in vehicle costs due to the purchase of a new vehicle funded with an Infectious Disease Prevention and Control grant in FY 2021-22.

Intrafund Transfers

\$17,585 Increase in the transfer from Environmental Management to Community Development Finance Administration (CDFA) for Finance and Administration costs (\$17,065) and other smaller changes in intrafund charges (\$520).

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DEPARTMENT BUDGET SUMMARY – COUNTY SERVICE AREA #3 VECTOR CONTROL SPECIAL REVENUE FUND

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	494,100	439,800	439,800	0
Fines & Penalties	1,560	2,586	2,586	0
Rev Use Money/Prop	15,551	59,600	12,000	(47,600)
IG Rev - State	4,088	4,100	4,100	0
Other Gov Agency	6,869	6,000	6,000	0
Service Charges	344,410	350,750	350,750	0
Fund Balance	0	2,604,315	2,741,239	136,924
Total Revenue	866,578	3,467,151	3,556,475	89,324
Salaries & Benefits	154,374	240,177	297,233	57,056
Services & Supplies	36,069	67,675	65,185	(2,490)
Other Charges	308,017	418,060	406,225	(11,835)
Other Fin Uses	225	0	0	0
Contingency	0	2,741,239	2,787,832	46,593
Total Appropriations	498,686	3,467,151	3,556,475	89,324
FUND 1353 County Service Area #3 TOTAL	(367,892)	0	0	0

MAJOR BUDGET CHANGES

Revenue

Revenue Use of Money and Property

(\$47,600) Decrease in Interest revenue in CSA #3 Vector Control based on FY 2020-21 and 2021-22 Actuals.

Fund Balance

\$136,924 Increase in use of fund balance in CSA #3 Vector Control.

Appropriations

Salaries and Benefits

\$57,056 Increase in permanent employee salary and benefit costs due to natural increases in salaries and the addition of two Vector Control Technician I/II positions, which is offset in part by decreases in extra help salary costs.

Contingency

\$46,593 Increase in Appropriation for Contingency in Vector Control mostly due to increased fund balance not planned to be spent within FY 2022-23.

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DEPARTMENT BUDGET SUMMARY – ENVIRONMENTAL MANAGEMENT COUNTY SERVICE AREA #10 (SOLID WASTE, LIQUID WASTE, HAZARDOUS WASTE, AND LITTER ABATEMENT)

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	19,240	6,500	17,500	11,000
Fines & Penalties	10,901	13,331	13,131	(200)
Rev Use Money/Prop	42,966	141,800	124,043	(17,757)
IG Rev - State	293,912	135,000	90,000	(45,000)
IG Rev - Federal	129,375	10,000	0	(10,000)
Service Charges	3,744,386	3,712,453	3,729,453	17,000
Miscellaneous Rev	598	2,950	2,950	0
Other Fin Sources	111,871	177,563	2,028,336	1,850,773
Fund Balance	0	4,305,038	3,204,026	(1,101,012)
Total Revenue	4,353,249	8,504,635	9,209,439	704,804
Salaries & Benefits	1,303,603	1,552,257	1,629,466	77,209
Services & Supplies	1,625,968	2,478,249	2,476,213	(2,036)
Other Charges	521,504	930,683	1,253,749	323,066
Fixed Assets	57,337	179,500	2,015,000	1,835,500
Other Fin Uses	22,270	110,600	48,201	(62,399)
Intrafund Transfers	242,266	448,843	433,732	(15,111)
Intrafund Abatement	(242,266)	(448,843)	(433,594)	15,249
Contingency	0	3,177,544	1,754,628	(1,422,916)
Reserves Budgetary	0	75,802	32,044	(43,758)
Total Appropriations	3,530,682	8,504,635	9,209,439	704,804
FUND 1360 County Service Area #10 TOTAL	(822,567)	0	0	0

Revenue

License, Permit, and Franchise Fees

\$11,000 Increase in construction permit revenue in County Service Area (CSA) #10 Solid Waste based on prior year actuals and FY 2021-22 year-to-date actuals.

Use of Money/Property

(\$17,757) Decrease in interest revenue in CSA #10, primarily in the Hazardous Waste account, based on two-year averages.

State Revenue

(\$45,000) Decrease in state revenue in CSA #10, Solid Waste due to the ending of the Waste Tire Amnesty CalRecycle Grant program.

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Federal Revenue

(\$10,000) Decrease in federal revenue in CSA #10, Hazardous Waste due to the completion of the El Dorado County Hazardous Materials Area Plan funded by the Hazardous Materials Emergency Preparedness (HMEP) Grant program.

Service Charges

\$17,000 Increase in CSA #10 Solid Waste revenues due to an increased contribution from the Department of Transportation for the litter abatement program.

Other Financing Sources

\$1,925,000 Increase in Operating Transfers In to Liquid Waste due to American Rescue Plan Act (ARPA) funding for the Headworks Engineering work (\$325,000) and construction of the Headworks (\$1,600,000) at the Union Mine Waste Water Treatment Plant.

(\$62,399) Decrease in Operating Transfers In from the Union Mine Closure Fund following the prior year increase to appropriately fund this account.

(\$11,828) Minor decreases in Operating Transfers In to Solid Waste and Hazardous Waste.

Fund Balance

(\$1,125,210) Decrease in use of fund balance in CSA #10 primarily due to large decreases in Solid Waste (\$343,745), Liquid Waste (\$475,182), Hazardous Waste (\$297,453), and Lake Tahoe Solid Waste (\$8,830).

\$24,198 Increase in use of fund balance in the Union Mine Closure Fund due to the prior year increase to appropriately fund this account.

Appropriations

Salaries and Benefits

\$77,209 Increase in permanent employee Salaries and Benefits costs due to Board-approved compensation adjustments and natural increases in salaries.

Services and Supplies

\$75,000 Increase in Equipment Maintenance in Solid Waste for replacement Lysimeters and to raise the groundwater well.

(\$39,754) Decrease to Special Department Expense in Solid Waste due to a grant awarded for FY 2021-22 from the Beverage Container Recycling City/County Payment Program for grant-related expenses.

(\$79,000) Decrease in Professional and Specialized Services due to changes in Solid Waste programming including the completion of several projects and the cancellation of several programs including

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the Cal Fire Growlersburg Crew and Tire Amnesty program (\$62,000); a decrease to Hazardous Waste due to a reduction in the number of Hazardous waste events (\$97,000); offset by an increase in Liquid Waste primarily due to ARPA-funded projects (\$80,000).

(\$75,000) Decrease in Construction and Engineering Contracts due to the FY 2021-22 installation of a pad for a grit/trash box.

\$4,964 Other minor changes to several Services and Supplies line items.

Other Charges

\$323,066 Increase in Interfund Services between Fund Types, mostly attributable to an increase in Solid Waste (\$271,316), an increase in Liquid Waste (\$30,887), and an increase to Hazardous Waste (\$23,185), and decrease in South Lake Tahoe Solid Waste (\$2,322) due to changes in allocated costs for Environmental Management Administration overhead.

Fixed Assets

\$1,865,000 Increase in Building and Improvements in Liquid Waste due to due to American Rescue Plan Act (ARPA) funding for the Headworks equipment at the Union Mine Waste Water Treatment Plant.

(\$29,500) Decrease in Equipment in Liquid Waste due to the completion of maintenance projects at the Wastewater Treatment Plant in FY 2021-22.

Other Financing Uses

(\$62,399) Decrease in Operating Transfers Out in Solid Waste due primarily to no transfer to Environmental Management Administration account needed in FY 2022-23.

Intrafund Transfers

(\$15,111) Decrease in Intrafund transfers from Solid Waste to Liquid Waste due to overall decreases in the Liquid Waste budget, which reduces the 25% funding amount from Solid Waste.

Intrafund Abatement

\$15,249 Increase in Liquid Waste Intrafund abatement (shown as a negative appropriation) due to overall decreases in the Liquid Waste budget, which reduces the 25% funding amount from Solid Waste.

Contingency

(\$1,422,916) Decrease in Appropriation for Contingency in CSA #10 Solid Waste (\$704,784), Liquid Waste (\$429,435) and Hazardous Waste (\$288,401) and South Lake Tahoe Litter Abatement (\$296).

PROGRAM SUMMARIES

Administration/General Support

The Environmental Management Department Administration/General Support unit provides executive leadership and oversight for the Environmental Management Department (EMD). Effective July 1, 2019, the majority of costs associated with providing Administrative/General Support to the other EMD programs are primarily offset through direct charges to those programs, with the remaining costs spread to the other programs based on predetermined percentages.

South Lake Tahoe Vector Control (CSA #3)

The South Lake Tahoe Vector Control program carries out activities for the control of mosquitoes, plague, Hantavirus, and yellow jackets in the South Lake Tahoe Basin on a seasonal basis. Program revenue is largely derived from ad valorem taxes and from special tax assessments on improved property.

South Lake Tahoe City Snow Removal (CSA #3)

This is a pass-through to the City of South Lake Tahoe. Special tax assessment fees have been levied against properties within the incorporated area of South Lake Tahoe to fund city snow removal services. These assessments are collected by the County and passed on to the City.

Solid Waste (CSA #10)

The Solid Waste program implements the Integrated Waste Management Plan (AB939) and other State mandated solid waste diversion initiatives (AB341, AB1826, SB1383); administers solid waste contracts and franchise agreements; implements and enforces the Construction and Demolition Debris Ordinance (C&D), Bear Proof Garbage Can Requirements Ordinance, and Solid Waste Management Ordinance; operates and maintains the Union Mine Landfill to maintain compliance with permits issued by multiple State agencies, including closed landfill cover and open landfill cells, landfill gas (LFG) extraction system and perimeter probe network, groundwater well network, and surface water sampling; and provides regulatory services at other landfill sites in the County. This program promotes various recycling programs through State grants, including food recovery and diversion from landfilling, beverage container recycling, waste tire enforcement, and waste tire collection and disposal. This program also includes the West Slope Litter Abatement program, which provides for the removal of roadside litter, administration of and response to solid waste complaints, procurement of grants to fund litter abatement activities, and prosecution of litter or illegal dumping violations.

This program further includes collection of a designated special assessment for the Clean Tahoe Program (pass-through) which provides for litter pickup and control in the unincorporated area of the South Lake Tahoe Basin. Revenue generated in this program comes from special assessments on improved parcels (ongoing), funding from the Department of Transportation for roadside litter abatement (West Slope), Material Recovery Facility (West Slope) landfill tipping fees, and charges to other EMD programs for staff time. There are several one-time funding sources identified within the solid waste program that are funded by State grants. Appropriations associated with these grants are also one-time in nature.

Household Hazardous Waste/Incident Response (CSA #10)

The Household Hazardous Waste program administers the countywide household hazardous waste collection and disposal program, including the operation of a household hazardous waste drop-off facility, grant activities that promote education and safe recycling related to used and refined oil, as well as recycling of electronic waste, universal waste, and waste oil and latex-based paints. The program operates the hazardous materials

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incident response team, which includes response to incidents involving hazardous materials and functions as the County's first responder to all emergencies involving the release or threatened release of hazardous materials. The primary source of revenue generated to support this program comes from special assessments on improved parcels (ongoing) within the County. There are one-time funding sources identified within the Household Hazardous Waste program that are funded by State grants. Appropriations associated with these grants are also one-time in nature.

Liquid Waste (CSA #10)

The Liquid Waste program operates the Union Mine Wastewater Treatment Facility. Effective February 2021 this facility is permitted to annually accept and process up to 7.3 million gallons of septic tank waste (septage), portable toilet waste, and leachate generated from the Union Mine Landfill. The facility comprises a two-million-gallon Class II surface impoundment for the collection of leachate, a receiving station for septage and portable toilet waste haulers, two 500,000-gallon aerobic digesters, two two-million-gallon storage tanks for holding processed wastewater, two high-speed centrifuges for the processing of solids, and a multitude of pumps, blowers, and other specialized equipment necessary to receive, process, store, and discharge the liquid wastes received by the facility. Revenue generated to support the Union Mine Wastewater Treatment Plant comes from special assessments on improved parcels (ongoing) and charges for services for disposal of septage at the Union Mine Wastewater Treatment Facility (variable depending on usage). Additionally, 25% of the annual expenses incurred to operate this facility are offset by a transfer from the CSA#10 Solid Waste program.

Environmental Health

The Environmental Health program is responsible for ensuring countywide compliance with applicable state laws, regulations, and County Ordinances concerning many fundamental environmental public health components, such as food facilities, food safety training, public swimming pools/spas, wells, small water systems, and septic systems. This program participates in epidemiological investigation and emerging pathogen response such as foodborne illnesses, norovirus outbreaks and West Nile Virus.

Other components of the program activities relate to the reduction in mosquito breeding sources on the West Slope (seasonal) that may impose a threat of West Nile Virus and other diseases carried by mosquitoes and addressing program-related public complaints. The primary source of revenue generated to support this program comes from fees for services, including, but not limited to, various health permits, land use permits, realignment distribution, and charges to other EMD programs for staff time. Additionally, Environmental Health currently receives temporary grant funding contributions from the Health and Human Services Agency to assist with funding the West Slope Mosquito Control program or other Environmental Health operations.

Hazardous Materials -CUPA

The Hazardous Materials/Certified Unified Program Agency (CUPA) program administers and implements the State-mandated (CUPA) program for commercial facilities that store hazardous materials or generate hazardous waste countywide. Activities include inspections of underground and above-ground fuel storage tanks and businesses that store hazardous materials or generate hazardous waste, California Accidental Release Program (CalARP), and response to hazardous materials release incidents at fixed facilities. The primary source of revenue generated to support this program comes from fees for services, including, but not limited to, facility permits and business plans related to the program components, as well as a transfer of civil penalty funds on an as-needed and infrequent basis.

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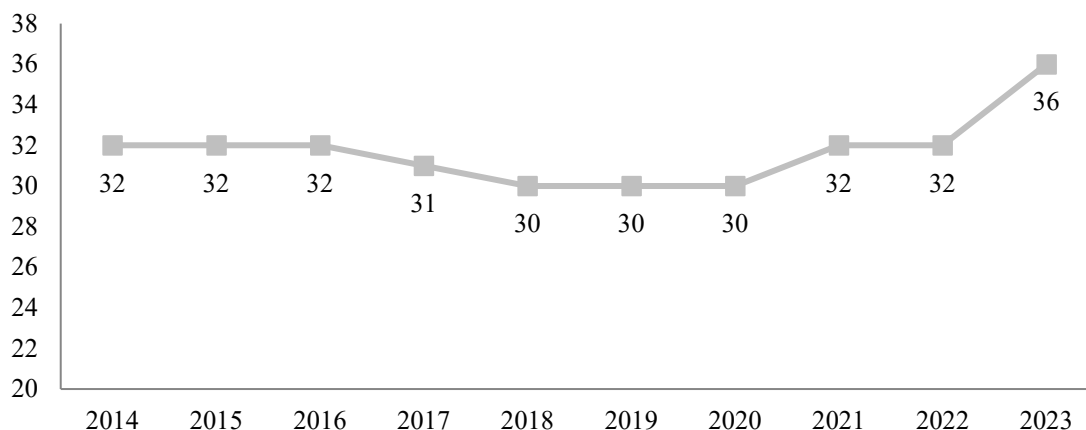
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BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
1000 - GENERAL FUND	\$ 3,136,772	\$ (3,136,772)	\$ -	
3800000 - EM: ADMINISTRATION	\$ 720,431	\$ (1,005,965)	\$ (285,534)	2
3800010 - EM: ENVIRONMENTAL MANAGEMENT	\$ 2,416,341	\$ (2,130,807)	\$ 285,534	17.5
1238 - COUNTYWIDE SR - ENV MGMNT	\$ 220,385	\$ (220,385)	\$ -	
3870702 - EM: COUNTY HAZ WASTE MGMT PLAN	\$ 2,025	\$ (2,025)	\$ -	
3870703 - EM: MEYERS LANDFILL	\$ 25,000	\$ (25,000)	\$ -	
3870704 - EM: PHILLIPS 66 SETTLEMENT	\$ 84,125	\$ (84,125)	\$ -	
3870705 - EM: OIL PAYMENT PROGRAM GRANT	\$ 28,740	\$ (28,740)	\$ -	
3870706 - EM: UPA ENFORCEMENT PENALTIES	\$ 40,550	\$ (40,550)	\$ -	
3870708 - CITY/COUNTY PAYMNT PROGRAM	\$ 39,945	\$ (39,945)	\$ -	
1353 - County Service Area #3	\$ 3,556,475	\$ (3,556,475)	\$ -	
3830300 - EM: VECTOR CONTROL	\$ 3,320,025	\$ (3,320,025)	\$ -	4
3830350 - EM: CITY OF SLT SNOW REMOVAL	\$ 236,450	\$ (236,450)	\$ -	
1360 - County Service Area #10	\$ 9,209,439	\$ (9,209,439)	\$ -	
3810100 - EM: CSA #10 SOLID WASTE	\$ 4,154,488	\$ (4,154,488)	\$ -	9.5
3810110 - EM: CSA #10 SOLID WASTE - SLT	\$ 309,002	\$ (309,002)	\$ -	
3810120 - EM: CSA #10 LIQUID WASTE	\$ 4,029,668	\$ (4,029,668)	\$ -	3
3810130 - EM: CSA #10 HAZARDOUS WASTE	\$ 656,354	\$ (656,354)	\$ -	
3810140 - EM: CSA #10 LITTER - SLT	\$ 27,883	\$ (27,883)	\$ -	
3810145 - EM: CSA #10 LITTER ABATEMENT	\$ -	\$ -	\$ -	
3898980 - EM: UNION MINE CLOSURE/POST CL	\$ 32,044	\$ (32,044)	\$ -	
Total	\$ 16,123,071	\$ (16,123,071)	\$ -	36

STAFFING TREND

Staffing for the Environmental Management Department has fluctuated slightly over the past several years. A total of 7.0 Administration staff were moved from Environmental Management to the Community Development Agency Administration and Finance Division in 2014. In FY 2020-21, a Sustainability Coordinator (1.0 FTE), an additional Waste Management Technician FTE, and Hazardous Material Recycling Specialist FTE were added, and 1.0 FTE Environmental Health Specialist III position was deleted, bringing the total to 32 FTEs. During FY 2020-21, one Development Technician I/II position (1.0 FTE) was added replacing a Development Aide I/II allocation. This left the total FTEs for Environmental Management at 32. During FY 2021-22, two Limited Term Development Aides were added to the allocation to provide Caldor Fire recovery assistance. Additionally, two Vector Control Technician I/II positions were added in lieu of extra help positions. This results in the addition of 4 FTEs for a total of 36 for FY 2022-23.



Environmental Management

RECOMMENDED BUDGET • FY 2022-23

RECOMMENDED BUDGET

The budget for Environmental Management is recommended at \$15,902,686, which is an increase of \$1,031,019 (6.9%) when compared to the FY 2021-22 Adopted Budget. The Environmental Management Department programs do not have a Net County Cost, which means that revenues other than discretionary tax dollars are used to operate the programs (e.g. fees, licenses, permits, Federal and State revenues help to operate the programs). The changes in appropriations for this budget have equal changes to revenues.

This total includes the General Fund portion of the Department Budget, which is budgeted at \$3,136,772, a \$236,891 increase (8.2%) compared to the 2021-22 budget. This program continues to be supported by the Department's CSA #10 Solid Waste discretionary fund balance to close the revenue deficit in General Fund programs. Consistent with previous years' budgets, any deficits in these General Fund programs are offset by a transfer of CSA #10 Solid Waste discretionary funds.

County Service Area #3 includes both the Vector Control and Snow Removal programs, and is budgeted at \$3,556,475, an \$89,324 increase (2.6%) from the FY 2021-22 budget.

County Service Area #10 includes the Solid Waste, Liquid Waste, Hazardous Waste, and Litter Abatement Programs, as well as the Union Mine closure program. CSA #10 is budgeted at \$9,209,439, a \$704,804 increase (8.3%) compared with the FY 2021-22 Budget. This increase is due to the allocation of ARPA funding to the Headworks project at Union Mine Waste Water Treatment facility.

The Environmental Management Countywide Special Revenue Fund budget, which includes the Hazardous Waste Management Plan fund, the Meyers Landfill fund, the Phillips 66 Settlement fund, the Certified Unified Program Agency (CUPA) Enforcement Penalties fund, and the funds for the Oil Payment Program and City/County Payment Program, is included in totals for the Budget Summary by Program (above) but details are shown in the Special Revenue Funds portion of this Budget book.

Sources & Uses of Funds

The Environmental Management Department is funded by a combination of taxes, assessments, state funding, grants, realignment distribution, and fees for services. The Environmental Management Department Special Revenue Fund programs do not have a Net County Cost, which means that revenues other than discretionary tax dollars are used to operate the programs. CSA #3 revenue is derived from ad valorem taxes and from special tax assessments on improved property. The Solid Waste, Hazardous Waste, Liquid Waste (Union Mine Wastewater Treatment Facility), and Litter Abatement programs (CSA #10) are funded by State grants, charges for services provided by the Department, fines for violations, designated special assessments (pass-through funds), Material Recovery Facility (West Slope) landfill tipping fees, and charges to other EMD programs for staff time. A small amount of funding is received from other County departments, including Department of Transportation for roadside litter abatement (West Slope) and Health and Human Services Agency for public health-related services.

Fish & Wildlife Commission

RECOMMENDED BUDGET • FY 2022-23

MISSION

The Fish and Wildlife Commission is appointed by the Board of Supervisors for the purpose of advising the Board on matters related to the conservation of fish and wildlife and overseeing the expenditure of the Fish and Wildlife funds received from fines collected by the Courts.

DEPARTMENT BUDGET SUMMARY

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Fines & Penalties	7,260	5,000	5,000	0
Rev Use Money/Prop	97	0	0	0
Other Fin Sources	0	0	15,000	15,000
Fund Balance	0	12,548	0	(12,548)
Total Revenue	7,357	17,548	20,000	2,452
Services & Supplies	14,683	17,548	20,000	2,452
Total Appropriations	14,683	17,548	20,000	2,452
FUND 1106 FISH & GAME TOTAL	7,326	0	0	0

MAJOR BUDGET CHANGES

Revenues

Other Financing Sources

\$15,000 Increase in Operating Transfers In due to a General Fund contribution in order for the Commission to complete the workplan for FY 2022-23.

Fund Balance

(\$12,548) Decrease in use of fund balance based upon Fish and Wildlife Commission workplan for FY 2022-23.

Appropriations

Services and Supplies

\$2,452 Increase in Special Projects for expenses related to Fish and Wildlife Commission workplan for FY 2022-23.

RECOMMENDED BUDGET

This Budget is recommended at \$20,000, which is \$2,452 (14%) more than the FY 2021-22 Adopted Budget. The General Fund has provided contributions in amounts ranging from \$12,000 to \$20,000 in prior years. In FY 2021-22, no General Fund contribution was provided due to the availability of fund balance. For FY 2022-23, a \$15,000 General Fund contribution is recommended in order for the Commission to complete its workplan.

Fish & Game Commission

RECOMMENDED BUDGET • FY 2022-23

CAO Adjustments

There are no CAO adjustments recommended.

Sources & Uses of Funds

This budget is made up of \$5,000 in fines and penalties revenue and \$15,000 in General Fund contribution. During FY 2022-23, it is anticipated that up to \$20,000 will be spent on special projects and expenses related to the conservation of fish and wildlife.

MISSION

The mission of the Planning and Building Department is to guide land use and development consistent with the General Plan, Building Codes and related regulations by providing accurate, timely and courteous professional and technical services to customers; maintain the County's unique quality of life; protect public safety and the environment; and promote economic vitality for current and future generations.

DEPARTMENT BUDGET SUMMARY BY FUND – GENERAL FUND PROGRAMS

FUND : 1000 GENERAL FUND

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	7,254,847	8,516,300	8,965,500	449,200
IG Rev - State	35,000	342,040	275,000	(67,040)
Service Charges	2,251,242	2,911,041	3,047,428	136,387
Miscellaneous Rev	8,125	66,500	155,500	89,000
Other Fin Sources	329,505	1,196,620	3,093,620	1,897,000
Total Revenue	9,878,719	13,032,501	15,537,048	2,504,547
Salaries & Benefits	9,704,865	11,108,314	12,694,171	1,585,857
Services & Supplies	2,118,935	6,083,643	8,233,072	2,149,429
Other Charges	161,143	177,000	177,000	0
Fixed Assets	0	187,000	18,000	(169,000)
Other Fin Uses	8,763	124,000	0	(124,000)
Intrafund Transfers	2,706,771	3,220,320	7,415,272	4,194,952
Intrafund Abatement	(123,882)	(2,856,699)	(7,066,208)	(4,209,509)
Total Appropriations	14,576,596	18,043,578	21,471,307	3,427,729
FUND 1000 GENERAL FUND TOTAL	4,697,876	5,011,077	5,934,259	923,182

MAJOR BUDGET CHANGES

Revenue

License, Permit, and Franchise Fees

- \$370,000 Increase in construction permit revenue in the Building Division (\$350,000), an approximate 5% increase, based on increased permit activity, and in the Long Range Planning unit (\$20,000) due to increased General Plan Implementation fees.
- (\$20,800) Decrease in Zoning Permit revenue in the Building Division due to budgeting the Zoning Permit fees in the Current Planning Division. The decrease is offset by an increase in Service Charges.
- \$50,000 Increase in Public Utility Franchise Fees revenue in the Tahoe Planning and Stormwater Division due to updated revenue estimates for FY 2022-23.
- \$50,000 Increase in technology fee revenue based on projected increases in permit revenue.

Planning and Building

RECOMMENDED BUDGET • FY 2022-23

State Revenue

(\$67,040) Decrease in state revenue in the Long Range Planning unit due to decreased use of Local Early Action Planning Grant revenue.

Service Charges

(\$75,000) Decrease in planning and engineering fee revenue in the Building Division due to budgeting these fees in the Current Planning unit.

\$185,000 Increase in planning and engineering fee revenue in the Current Planning unit for site review and plan check services, based on prior year actuals and due to budgeting the Zoning Permit fees in the Current Planning Division. The increase is offset in part by a smaller decrease to Zoning Permit revenue in the Building Division.

(\$145,000) Decrease to grading application fee revenue in the Building Division based on new flat fee methodology.

(\$70,000) Decrease to grading permit revenue in the Building Division due to budgeting this revenue in construction permits rather than inspection fees beginning in FY 2022-23.

\$188,500 Increase in Planning Division time and materials developer fees, based on the potential for use of several on-call planning and environmental consultant contracts that may be used for large development projects within the fiscal year.

\$75,000 Increases to Building Division permit-related fees including Tahoe Regional Planning Agency (TRPA) application fee revenue.

\$27,000 Increase to Code Enforcement Division fines (\$25,000) and inspection fees (\$2,000) based on increased enforcement and revenue recovery.

\$8,000 Increase in encroachment inspection fee revenue.

(\$700) Reductions to ecological preserve fee revenue.

(\$56,413) Decrease in interfund charges from Planning and Building Administration to Airports due to a change in budgeting methodology whereby Community Development Finance and Administration charges are budgeted in the Division directly.

Miscellaneous Revenue

\$89,000 Increase in reimbursement revenue from El Dorado Irrigation District (EID) for the Texas Hill Rezone and General Plan Amendment and Environmental services (\$96,000) in the Long Range Planning unit, increase in the Planning Division miscellaneous fees (\$1,000), offset in part by a decrease in the Code Enforcement Division for hearing fees (\$8,000).

Other Financing Sources

\$2,500,000 Increase in Operating Transfers In to the Economic Development Division from the American Rescue Plan Act (ARPA) fund for Broadband project funding.

Planning and Building

RECOMMENDED BUDGET • FY 2022-23

- (\$394,000) Decrease in Operating Transfers In from various special revenue funds for the Long Range Planning unit projects to better reflect prior year actual spending on Professional Service contracts.
- (\$25,000) Decrease in Operating Transfers In to the Building Division for the Certified Access Specialist Program (CAsp) State Disability Fees, Building Permit Deposit draw-down, and TRPA allocation revenue based on anticipated activity for FY 2022-23.
- (\$184,000) Decrease in Operating Transfers In to the Current Planning unit due to reduced developer project permit deposit draw-down revenue based on ongoing projects and anticipated activity for FY 2022-23.

Appropriations

Salaries and Benefits

- \$1,227,018 Increase in Permanent Employees costs and associated benefit costs due to the addition of permanent staff for Caldor Fire recovery efforts, as well as Board-approved compensation increases.
- \$263,497 Increase in temporary employee costs (\$200,377), as well as overtime appropriations (\$63,120) for Caldor Fire recovery efforts.
- \$95,342 Increase in Workers' Compensation premium charge following a rate holiday in FY 2021-22.

Services and Supplies

- \$84,013 Increase in General Liability insurance premium expense, after a rate reduction in FY 2021-22.
- \$16,931 Increase to computer and software maintenance costs due to the addition of TRAKiT system maintenance costs.
- (\$13,500) Decrease in cemetery maintenance costs (\$15,000), offset by an increase in supplies (\$1,500) based on year over year actuals.
- \$29,765 Increase in book purchases, mostly attributable to new Building Code books to be issued in FY 2022-23.
- (\$10,104) Reduction in membership costs based on prior year actuals.
- \$2,029,742 Increase in Professional and Specialized Services due to the addition of American Rescue Plan Act broadband design and engineering work in the Economic Development Division (\$2,500,00), offset by decreases in other divisions and programs in the Department to better reflect past year actuals (\$470,258).
- (\$65,000) Decrease in Current Planning unit legal services fees for reduced developer-funded costs related to Specific Plans.
- \$67,471 Increase in travel and training costs mostly attributable to increases in fuel and vehicle costs.
- \$10,111 Other more minor changes, resulting in an overall increase.

Planning and Building

RECOMMENDED BUDGET • FY 2022-23

Fixed Assets

(\$169,000) Decrease in Long Range Planning unit's land Fixed Asset appropriations due to the Department not currently pursuing the purchase of ecological preserve land (\$175,000), offset by an increase in the Building Division for the purchase of one large format scanner (\$18,000).

Operating Transfers Out

(\$124,000) Decrease in Operating Transfers Out to the Fleet Internal Service Fund for three new vehicles for the Code Enforcement Division purchased in FY 2021-22 (\$120,000), and the upgrade cost for one replacement vehicle for the Building Division (\$4,000).

Intrafund Transfers

\$4,197,171 Increase in General Fund Intrafund Transfers due to a change in budgeting methodology whereby charges are budgeted in Planning and Building Administration, including Community Development Finance and Administration charges, and these charges are allocated to each Division in the Department. These costs are offset by an increase to Intrafund Abatements.

(\$2,219) Other smaller changes to charges including mail, stores, and maintenance support services.

Intrafund Abatement

(\$3,896,567) Decrease in Intrafund Abatements (budgeted as a negative in Appropriations), due to charges from Planning and Building Administration and Community Development Finance and Administration being allocated to each Division in the Department. These costs are offset by an increase to Intrafund Transfers.

(\$312,942) Decrease in Intrafund Abatements (budgeted as a negative in Appropriations) in the Long Range Planning unit due to Transient Occupancy Tax (TOT) funding being allocated for Community Planning and Affordable housing efforts (\$145,000), additional TOT funding for the Economic Development Division (\$157,942), and services performed for the Department of Transportation (County Engineer) by the Tahoe Planning and Stormwater Division (\$10,000).

Planning and Building
RECOMMENDED BUDGET • FY 2022-23

DEPARTMENT BUDGET SUMMARY BY FUND – HOUSING, COMMUNITY

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	55,528	51,500	36,500	(15,000)
IG Rev - Federal	0	537,500	537,500	0
Service Charges	0	0	75,000	75,000
Miscellaneous Rev	136	150	150	0
Other Fin Sources	415,350	315,000	290,000	(25,000)
Fund Balance	0	790,621	792,725	2,104
Total Revenue	471,015	1,694,771	1,731,875	37,104
Salaries & Benefits	83,288	64,754	70,405	5,651
Services & Supplies	140	806,976	762,797	(44,179)
Other Charges	34,261	33,831	34,313	482
Other Fin Uses	145	0	0	0
Intrafund Transfers	8,549	251,650	211,500	(40,150)
Intrafund Abatement	(8,549)	(251,650)	(211,500)	40,150
Contingency	0	789,210	864,360	75,150
Total Appropriations	117,834	1,694,771	1,731,875	37,104
FUND 1108 HOUSING, COMMUNITY & ECONC DEV TOTAL	(353,181)	0	0	0

MAJOR BUDGET CHANGES

Revenue

Use of Money and Property

(\$15,000) Decrease due to Community Development Block Grant (CDBG) Revolving Loan Interest revenue (\$20,000), partially offset by an increase in Home Revolving Loan interest revenue (\$5,000) based on outstanding loans.

Service Charges

\$75,000 Increase in development fee revenue due to Affordable Housing fees resulting from developer payment terms included in Development Agreements.

Other Financing Sources

(\$25,000) Decrease in principal loan/notes repayment in CDBG Revolving Loan based on outstanding loans and prior year trends.

Planning and Building

RECOMMENDED BUDGET • FY 2022-23

Appropriations

Salaries and Benefits

\$5,651 Increase in salaries and associated benefit costs based on Board-approved increases in salaries, offset in part by the retirement of a long-time employee in this unit.

Services and Supplies

(\$44,179) Decrease in special department expense due to anticipated Housing Rehabilitation Loan expenditures (\$43,147) and other smaller changes to services and supplies (\$1,032).

Intrafund Abatement

(\$40,150) Decrease in Intrafund Abatements (shown as a negative appropriation) in the transfer in to Administration from CDBG Revolving Loans (\$45,150) and decrease from Home Revolving Loan (\$5,000).

Contingency

\$75,150 Increase to appropriations for contingency in Affordable Housing fees due to developer payment terms included in Development Agreements (\$75,000) and to CDBG Revolving Loans (\$150).

DEPARTMENT BUDGET SUMMARY BY FUND – AIRPORTS ENTERPRISE FUND

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	262,527	259,752	254,013	(5,739)
IG Rev - State	7,725	0	0	0
IG Rev - Federal	12,356	343,000	257,760	(85,240)
Service Charges	0	0	0	0
Miscellaneous Rev	364,006	476,143	480,143	4,000
Other Fin Sources	152,928	208,406	419,995	211,589
Fund Balance	0	424,695	437,644	12,949
Total Revenue	799,542	1,711,996	1,849,555	137,559
Salaries & Benefits	278,453	374,024	366,379	(7,645)
Services & Supplies	388,032	588,846	930,517	341,671
Other Charges	428,997	460,126	435,470	(24,656)
Fixed Assets	24,219	289,000	59,620	(229,380)
Cap Fixed Assets	(12,267)	(289,000)	(59,620)	229,380
Other Fin Uses	193	0	0	0
Intrafund Transfers	331,895	326,268	329,446	3,178
Intrafund Abatement	(331,895)	(326,268)	(329,446)	(3,178)
Reserves Budgetary	0	289,000	117,189	(171,811)
Total Appropriations	1,107,627	1,711,996	1,849,555	137,559
FUND 5114 AIRPORTS TOTAL	308,085	0	0	0

MAJOR BUDGET CHANGES

Revenue

Federal Revenue

(\$85,240) Increase in Federal Aviation Administration grant funding for the Placerville Airport (\$6,460), offset by a decrease in funding for the Georgetown Airport (\$91,700).

Other Financing Sources

\$211,589 Increase in Operating Transfers In to the Placerville (\$110,088) and Georgetown (\$51,501) Airports accounts, as well as Administration (\$50,000) due to additional General Fund support for airport operations.

Appropriations

Services and Supplies

\$338,600 Increase in Professional and Specialized services due to the Airport Economic Development Plan in Airports Administration (\$50,000), and increases to costs for the On-Airport Obstruction Removal Project (offset by reductions due to the Pavement Maintenance Management Program project in FY 2021-22) and the Beacon Replacement at the Placerville Airport (\$174,400) and Georgetown Airport (\$114,200), costs which are anticipated to be covered by Federal Aviation Administration (FAA) and FAA American Rescue Plan Act (ARPA) grant revenue and Accumulative Capital Outlay Funds.

\$3,071 Other small fluctuations in Services and Supplies costs.

Other Charges

\$6,616 Increase in depreciation at both the Placerville (\$2,646) and Georgetown (\$3,970) Airports.

(\$31,272) Decrease in Other Charges due to a change in methodology for Planning and Building Administration and Community Development Finance and Administration charges.

Fixed Assets

(\$13,000) Decrease to Design Services due to the Obstruction Removal Survey and Pavement Maintenance Management Program projects completed in FY 2021-22, offset by costs for the On-Airport Obstruction Removal projects at both Airports.

(\$230,000) Decrease in Construction costs due to the Beacon Replacement projects at the Placerville Airport (\$85,000) and Georgetown Airport (\$85,000), and the Obstruction Removal at the Georgetown Airport (\$60,000) in FY 2021-22.

\$71,189 Increase to Equipment Fixed Assets for the purchase of a utility tractor (\$27,937) and mower (\$5,683) for use at both Airports, and a generator (\$15,550) and fuel dispensers (\$22,019) at the Placerville Airport.

(\$57,569) Decrease in Capitalized building improvements.

Planning and Building

RECOMMENDED BUDGET • FY 2022-23

Fixed Assets Capitalization

\$229,380 Increase due to fixed assets mentioned above.

Budgetary Reserves

(\$171,811) Decrease to Designation of Fund Balance due to an increase in Administration (\$33,620), offset by decreases at both Placerville (\$52,431) and Georgetown (\$153,000) due to capitalization of fixed assets.

PROGRAM SUMMARIES

Department Structure

The Planning and Building Department consists of an Administration unit along with eight Divisions, which include a variety of sub-units, and is currently staffed by 101 full-time employees (FTE) and 22 Extra Help employees. There have been significant changes to the structure of the Department over the last few years, most notably the addition of the Airports, Cemeteries, and Commercial Cannabis Divisions; however, the Department continues to evaluate options and reallocate programs and services to effectively and efficiently meet the needs of the public, enhance its level of service and customer interactions, and fulfill the mission of the Department.

Administration

The Administration unit provides executive leadership and oversight for the Planning and Building Department. The Director's salary cost, along with the salary costs of other executive staff, is allocated to the other Divisions in the Department, so the remaining expenditures are related to the general support costs for Planning and Building operations. The Administrative unit currently consists of 4 FTEs, including the Director of Planning and Building, the Assistant Director of Planning and Building, and two support staff.

Building Division

The Building Division is a regulatory agency mandated by the State of California to enforce laws and regulations to assure healthy, safe, sustainable and accessible buildings and grounds in our community. The Division's philosophy is to be compassionate, efficient and customer-friendly public servants who always strive to reduce the burden on our customers. The Building Division currently consists of 44 FTEs and 15 Extra Help employees spread across four groups, including Field Inspection, Plan Check, Permit Center, and File Room operations. These functions are overseen by the Deputy Director of Building on both the West Slope and in the Tahoe Basin.

The Building Division provides building and grading permit review, issuance, and inspection services for all unincorporated areas of El Dorado County. The Building Division regulates building construction from the initial application through final inspection to ensure fire- and life-safety for code compliance. Permit types include residential and non-residential buildings, grading, repair, alteration and miscellaneous activities.

Additionally, the Building Division provides services for other agencies such as California Title 14 enforcement for each County Fire District, and through a Memorandum of Understanding (MOU) with the Tahoe Regional Planning Agency (TRPA), provides services to include plan review and enforcement of all TRPA regulations and standards.

The Building Division is also responsible for maintaining official permanent records of all permitting activities. The Division provides support and assistance to various agencies and divisions such as the Economic Development Division, Code Enforcement Division, Utility Districts, Community Services Districts, Planning Division, Transportation Department, and Environmental Management Department.

The State requires the Division to establish fees to offset the cost of enforcement activities. These revenues are obtained through permit and administration fees. Additional revenue is obtained from the administration of TRPA's Code of Ordinances. The Division also collects the fees for distribution to associated permitting agencies.

Code Enforcement Division

The purpose of the Code Enforcement Division is to protect the health and safety of County residents by enforcing minimum standards for property maintenance as well as procedures for abatement of public nuisances. Code Enforcement staff perform investigations and enforce violations of the County Code and other related codes and ordinances for all applicable County departments. The Division is also responsible for handling administrative hearings for violations. The Code Enforcement Division currently consists of 9 FTEs, and these functions are overseen by the Assistant Director of Planning and Building.

Investigations are initiated by responding to citizen inquiries and complaints as well as upon the request of other health and safety agencies. Enforcement actions specifically address safety-related or non-permitted items such as illegal businesses, fire hazards, and substandard or dangerous housing.

In the last four years, the Division has taken on additional enforcement efforts as a result of County Ordinances pertaining to signs, oak trees, cannabis cultivation, and Vacation Home Rentals (VHRs). The Division also works with the Sheriff's Office during the cannabis cultivation season to execute cannabis search warrants, which allows for the enforcement of violations of the Building Code that are committed in order to support the cannabis grows, such as unpermitted structures or illegal wiring.

Code Enforcement is also used for the initial investigation and subsequent tracking of complaints that may affect multiple departments. This Division is primarily funded by the General Fund, with some offsetting revenues from enforcement fines, administrative hearings, and other fees.

Economic Development Division

The Economic Development Division is responsible for developing strategies and programs to stimulate business growth and economic expansion in El Dorado County, with the added component of processing priority Economic Development projects within the Department along with Planning Division staff. This Division currently consists of 5.0 FTEs and 1.0 Extra Help employee and these functions are overseen by the Economic and Business Relations Manager.

Economic Development activities include efforts to retain businesses that already exist in the County or that may be interested in expansion, and the attraction of new businesses; developing and implementing technical assistance to enhance local employment and coordinating programs and services with County departments and community organizations; maintaining a dedicated Countywide Economic Development Project Team that provides timely, professional, and accurate business liaison services to businesses looking to expand or locate in the County; and creating an overall business-friendly atmosphere. The Division also provides staff assistance to the Community and Economic Development Advisory Committee (CEDAC).

Planning and Building

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The Economic Development Program is funded by Transient Occupancy Tax (TOT) revenues, which are collected and dispersed through the General Fund.

Planning Division

The Planning Division is responsible for developing, implementing and maintaining the General Plan and Zoning Ordinance, the processing of discretionary applications and ministerial permits, performing the planning review of plans associated with building permits, and responding to general land-use inquiries from the public. The Planning Division currently consists of 26.0 FTEs and 4.0 Extra Help employees spread across Current Planning, the Permit Center, Long Range Planning, and Administration and Support Staff, which also provides assistance with the Planning Commission and Zoning Administrator. These functions are overseen by the Deputy Director of Planning, and the Current Planning unit is further separated into two core groups: Discretionary Projects and the Permit Center, as discussed below.

Discretionary Projects

The Discretionary Projects unit focuses on processing non-County-initiated discretionary development applications such as Tentative Subdivision Maps, Conditional Use Permits, and Rezone Applications subject to the provisions of California Environmental Quality Act (CEQA) analysis. Staff provides information to the public regarding the development review process and the status of existing projects. Discretionary development projects are reviewed by staff and may require additional review or approval by the Director, the Zoning Administrator, the Board-appointed Planning Commission, or the Board of Supervisors. The Planning Commission reviews matters related to planning and development such as specific plans, rezoning, conditional use permits, and subdivisions that are more complex and potentially more controversial than those reviewed by the Zoning Administrator. Depending upon provisions in the County Code, the Commission or Zoning Administrator either approves/denies or makes recommendations to the Board regarding proposed land use projects. The primary revenue source for the Discretionary Projects unit is developer-funded application fees.

Permit Center

The Permit Center unit is responsible for processing ministerial planning applications such as Administrative Permits, Temporary Use Permits, and Lot Line Adjustments. The Permit Center issues zoning verification letters and business licenses, and provides Planning review of commercial, residential and agricultural building and grading permits. The unit is also responsible for responding to phone and email inquiries from the public, and providing information to the public on planning- and zoning-related questions at the Planning Permit Center Counter. The primary source of revenue for the Permit Center is permit fees collected. Because a significant amount of staff time in this unit is spent answering planning questions from the public in advance of a formal application, a portion of this unit is offset by General Fund revenue.

The Planning Division also functions as the County liaison for coordination with the Federal Emergency Management Agency (FEMA) for floodplain management and the California Department of Water Resources on floodplain management issues. Floodplain management tasks include providing local and federal floodplain information to the community, and ensuring compliance with the Local Floodplain Management Plan.

Long Range Planning Unit

The Long Range Planning unit (LRP) is responsible for assisting the Board of Supervisors in developing policies, plans, ordinances, and programs that support the goals and objectives of the County's General Plan. Long range planning involves highly complex and diverse land use decisions that require a careful balancing of competing economic, environmental and social interests. LRP consists two core groups: Land Use Planning

and Housing, Community, and Economic Development (HCED), and these functions are also overseen by the Deputy Director of Planning.

Long Range Planning's Mission Statement is to "Serve the needs of El Dorado County's current and future residents, businesses and visitors by providing accurate information, impartial analysis, and forums for stakeholder discussions to support well-informed long range planning decisions; and facilitating implementation of Board-adopted plans, policies, and ordinances."

Land Use Planning

The Land Use Planning unit oversees General Plan implementation and monitoring, General Plan Amendments and Element updates, Zoning Ordinance updates, development of new ordinances, and development of community design standards.

Land Use Planning staff collaborate with Department of Transportation (DOT) staff on growth projections for the Traffic Impact Fee (TIF) Major Updates, implementation of SB 743 (Vehicle Miles Traveled metric for transportation projects subject to CEQA), and interagency coordination with the El Dorado County Transportation Commission (EDCTC) and Sacramento Area Council of Governments (SACOG) on EDCTC's Regional Transportation Plan and SACOG's Metropolitan Transportation Plan/Sustainable Communities Strategy (MTP/SCS).

Housing, Community, and Economic Development

The Housing, Community, and Economic Development (HCED) program's mission is to administer and expand grant-funded programs that provide an overall economic benefit to the County through support for a variety of housing options, especially low- to moderate-income housing. The HCED program is directed by the policy and objectives of the Board of Supervisors and the Housing Element of the County General Plan. HCED is responsible for implementing and managing related housing programs and special projects to meet those objectives in addition to reporting progress to the Board, the State, and other local agencies.

The Community Development Block Grants (CDBG) and HOME Investment Partnerships Program (HOME) grants provide low-interest loans to qualifying low- to moderate-income households in the unincorporated areas of the County for housing repair and for gap-financing to purchase their first home. CDBG Economic Development (CDBG-ED) grants create or preserve jobs in the unincorporated area of the County by providing business loans and technical assistance to business owners and low- to moderate-income entrepreneurs for business expansion or startups. Loan repayments provide for a revolving loan fund for ongoing CDBG, HOME, and CDBG-ED activities.

Significant current projects for FY 2022-23 include a General Plan Safety Element Update, a General Plan Five-Year Review, finalizing the Community Design Standards, conducting major amendments to the Zoning Ordinance for Communication Facilities, Signs, and Oak Resources Conservation, updating the Eco-Preserve Fee, and preparing an Affordable Housing ordinance.

The Long Range Planning unit is primarily funded by General Fund revenue, with a portion of costs offset by state and federal grant funding as well as special revenue funds.

Planning and Building

RECOMMENDED BUDGET • FY 2022-23

Tahoe Planning and Stormwater Division

The Tahoe Planning and Stormwater Division is responsible for assisting the Board of Supervisors in developing policies, plans, ordinances and programs that support the goals and objectives of the County's General Plan and the Tahoe Regional Planning Agency's (TRPA) Regional Plan in the Lake Tahoe Basin portion of the County. This Division oversees Tahoe Current and Long Range Planning activities such as processing ministerial and discretionary project applications, and stormwater review for building and grading permits, the Tahoe Housing Policy, the Memorandum of Understanding (MOU) with TRPA, Environmental Improvement Program Policy and Implementation, the implementation and management of the Vacation Home Rental (VHR) Ordinance, and all County stormwater activities. The Tahoe Planning and Stormwater Division currently consists of 7.0 FTEs and 1.0 Extra Help employee, and these functions are overseen by the Deputy Director of Tahoe Planning and Stormwater.

Stormwater staff manage the implementation of the National Pollutant Discharge Elimination System (NPDES) program. The NPDES program consists of two permits: one for the West Slope and the other for the Lake Tahoe Basin.

West Slope Stormwater Management Program

The West Slope Stormwater Management Program primarily focuses on implementing the requirements outlined in the State of California Phase II NPDES Permit. This Permit requires the County to address high-priority water quality issues identified within the urbanized areas of El Dorado County to enhance surface water quality.

Lake Tahoe Stormwater Management Program

The Lake Tahoe Stormwater Management Program primarily focuses on implementing the requirements outlined in the Lake Tahoe Phase I NPDES Permit. This Permit requires the County to reduce fine sediment particle discharges to Lake Tahoe within the framework of the Lake Tahoe Total Maximum Daily Load.

These Stormwater management programs support General Plan Implementation Measure PS-L: Develop and implement a countywide drainage management program.

Primary revenue sources for the Tahoe Planning and Stormwater Division include General Fund, developer reimbursement, VHR permit fees, and Public Utility Franchise Fees (PUFF) equal to 50 percent of NPDES program costs.

Commercial Cannabis Division

The Commercial Cannabis Division is responsible for the oversight of commercial cannabis activities in the County, including the management of the permitting process, monitoring compliance, and coordinating with other County departments and agencies as needed. The Commercial Cannabis Division currently consists of 1.0 FTE, and these functions are overseen by the Assistant Director of Planning and Building. Given that this is a relatively new division, the Department will continue to evaluate the needs of the Division and may request additional staffing in the future.

Permitting activities for Commercial Cannabis include an optional pre-application process that allows applicants to discover the possible variables/issues in their project before starting the application process, which can take a significant amount of time for staff to complete. The application process includes a commercial

cannabis use permit, which is a conditional use permit as part of the land entitlement process. In addition, and in conjunction with the use permit, applicants will go through the commercial cannabis annual operating permit process. This process includes a review of the cannabis activities by several County departments, including Agriculture/Weights and Measures, Chief Administrative Office (CAO), County Counsel, Environmental Management, Planning and Building, and Sheriff's Office. After approval of the Commercial Cannabis Use Permit and Commercial Cannabis Annual Operating Permit, the business will enter the Commercial Cannabis Monitoring Program, which the County operates to ensure that cannabis businesses adhere to the rules in the voter-approved ballot measures. After a full year in the program, a commercial cannabis business must renew their commercial cannabis annual operating permit. At that time, the County will assess the business's performance and review potential changes to the business's operations.

The Commercial Cannabis Division is primarily funded by General Fund revenue at this time, with a portion of costs offset by Commercial Cannabis permit fees. Cannabis Tax revenues are reflected in the General Fund – Other Operations (Department 15) budget.

Airports Division

The Airports Division is responsible for administering both of the County-owned and operated airports, which are located in Placerville and Georgetown, and provides for oversight of capital improvement projects at both airports. These airports play an important role in the safety, efficiency and sustainability of the County's communities, as well as enhance the quality of life and mobility by connecting these communities with business services, emergency response, fire suppression, law enforcement, tourism and travel. The Airports Divisions currently consists of 2.5 FTEs and 1.0 Extra Help employee, and these functions are overseen by the Assistant Director of Planning and Building.

The primary source of funding is provided through the sale of aviation fuel, rental of tie-downs and hangars at the airports, State Aviation funds, and other miscellaneous revenue. The Division also receives a General Fund contribution to support operations at the Placerville and Georgetown Airports, which provides a contribution to the airports to allocate property tax representative of the amount collected at the airports. Additionally, federal and state grants, as well as an Accumulative Capital Outlay/General Fund contribution, are received to fund the capital improvement projects at both airports.

The Airports Division is also partially funded through a Special Aviation pass-through fund. State Aviation revenue and interest income is recognized in this Special Revenue Fund and allocated equally to both the Placerville and Georgetown Airports for operations.

Cemeteries Division

The Cemeteries Division is responsible for administering and maintaining 17 public cemeteries throughout the County, eight of which are actively used for burials. Administrative activities include: coordinating or contracting for landscape maintenance; selling plots, crypts, and niches; making arrangements for burials; and responding to public inquiries. The Division also assists with the work of two advisory committees, one associated with three Georgetown Zone of Benefit cemeteries, and the other associated with countywide cemeteries. The Cemeteries Division currently consists of 2.5 FTEs, and these functions are overseen by the Assistant Director of Planning and Building.

The primary source of funding is the General Fund, with a portion of costs offset by charges for burial services. With the combination of Cemetery Operations and the Placerville Union Cemetery in FY 2018-19, the Special Revenue fund was designated for the operation and maintenance of the Placerville Union Cemetery.

Planning and Building

RECOMMENDED BUDGET • FY 2022-23

Funding for the operation and maintenance of the Georgetown Cemetery Zone of Benefit cemeteries is provided through parcel assessments and charges for burial services.

BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
1000 - GENERAL FUND	\$ 21,471,307	\$ (15,537,048)	\$ 5,934,259	98.5
3530300 - CEMETERY	\$ 393,891	\$ (34,000)	\$ 359,891	2.5
3700000 - BP: ADMINISTRATION	\$ 319,960	\$ (264,428)	\$ 55,532	4
3710100 - BP: BUILDING SERVICES	\$ 7,941,533	\$ (8,241,620)	\$ (300,087)	44
3720200 - BP: CURRENT PLANNING SERVICES	\$ 4,724,589	\$ (2,686,500)	\$ 2,038,089	20
3725250 - BP: TAHOE PLANNING & STORMWATE	\$ 1,784,846	\$ (754,000)	\$ 1,030,846	7
3730300 - BP: LONG RANGE PLANNING	\$ 2,185,986	\$ (827,000)	\$ 1,358,986	6
3740000 - BP: ECONOMIC DEVELOPMENT	\$ 2,500,000	\$ (2,500,000)	\$ -	5
3750500 - BP: CODE ENFORCEMENT	\$ 1,411,017	\$ (169,500)	\$ 1,241,517	9
3760100 - BP: COMMERCIAL CANNABIS	\$ 209,485	\$ (60,000)	\$ 149,485	1
1108 - HOUSING, COMMUNITY & ECONC DEV	\$ 1,731,875	\$ (1,731,875)	\$ -	
3735350 - BP: HOUSING, COMM, & ECON DEV	\$ 652,500	\$ (652,500)	\$ -	
3735351 - BP: AFFORDABLE HOUSING	\$ 97,022	\$ (97,022)	\$ -	
3735352 - BP: CDBG REVOLVING LOAN	\$ 443,119	\$ (443,119)	\$ -	
3735353 - BP: HOME REVOLVING LOAN	\$ 535,719	\$ (535,719)	\$ -	
3735354 - BP: HOME CONSTRUCT REHAB	\$ 3,515	\$ (3,515)	\$ -	
5114 - AIRPORTS	\$ 1,849,555	\$ (1,849,555)	\$ -	2.5
3540400 - AIRPORTS - ADMINISTRATION	\$ 50,000	\$ (50,000)	\$ -	
3540410 - AIRPORTS - PLACERVILLE	\$ 1,410,423	\$ (1,410,423)	\$ -	
3540420 - AIRPORTS - GEORGETOWN	\$ 389,132	\$ (389,132)	\$ -	
3540430 - CIP - PLACERVILLE	\$ -	\$ -	\$ -	
3540435 - CIP - GEORGETOWN	\$ -	\$ -	\$ -	
Total	\$ 25,052,737	\$ (19,118,478)	\$ 5,934,259	101

STAFFING TREND

Staffing has fluctuated over the last 10-year period due to changes in organizational structure and the addition of several programs to the Planning and Building Department.

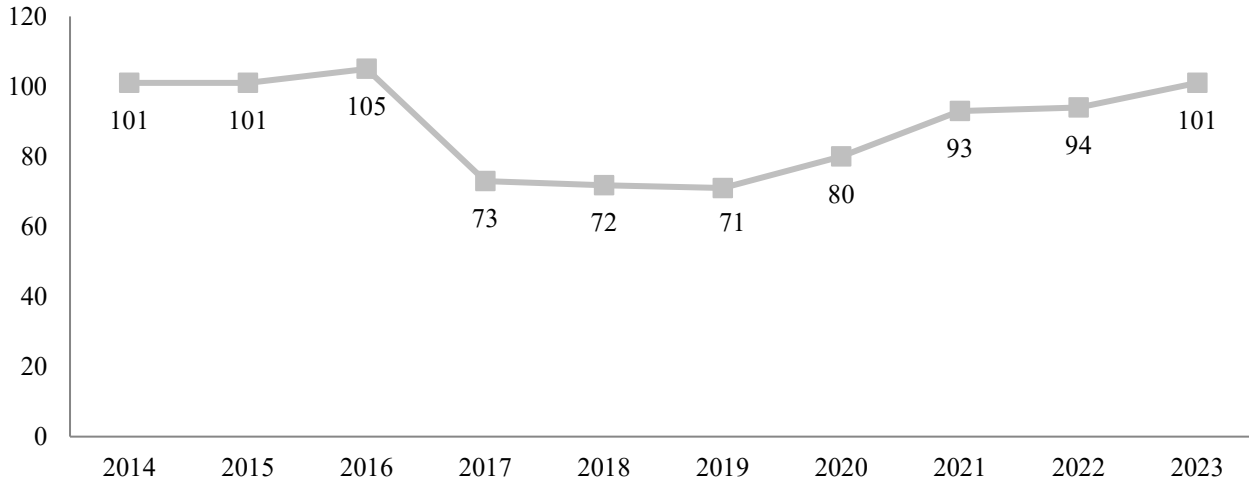
Starting in FY 2013-14, because of the structure of the budget, the Planning and Building Department budget included the allocations for the Community Development Services Administration and Finance Division and the Long Range Planning unit, and it therefore increased to 101 FTEs. The Administration and Finance Division was organized into a separate department in FY 2016-17, resulting in a significant decrease in FTEs to 73. In FY 2017-18 and 2018-19, further changes were made as a result of the transition from the Community Development Agency model to a stand-alone Planning and Building Department.

During FY 2019-20 and 2020-21, several new programs were transferred from other departments or created and added to the Department, including the Economic Development Division, Vacation Home Rental permitting and enforcement program, Airports and Cemeteries Divisions, and the Commercial Cannabis Division (22 FTEs). The FY 2021-22 Recommended Budget included the addition of five FTEs, including two Senior Planner positions, one Senior Development Technician, and two Code Enforcement Officers. An Administrative Technician (1.0 FTE) in Cemeteries and Airports was requested with the Recommended Budget and deferred, but approved with the Adopted Budget for a total of 97 FTEs. During FY 2021-22, an additional Planning Manager FTE was added back to the allocation following the deletion of this position based on COVID-19-related budgeting constraints. Additionally, one Assistant/Associate Planner, one Associate

Planning and Building

RECOMMENDED BUDGET • FY 2022-23

Engineer, and one Development Technician I/II were added to aid in the ongoing Caldor recovery efforts (3.0 FTEs). There are no additions proposed with the recommended budget. The total allocation for the Department is recommended at 101 FTEs.



RECOMMENDED BUDGET

The overall Planning and Building Department Budget, including all General Fund programs, HCED, and the Airports Enterprise fund, is recommended at \$25,052,737, which is an increase of \$3,427,729 (19%) when compared to the FY 2021-22 Adopted Budget. The Department's budgeted Net County Cost reflects General Fund support of \$5,934,259, an increase of \$923,182 (18.4%) when compared to the FY 2021-22 Adopted Budget. This figure does not include Transient Occupancy Tax (TOT) funding, which is appropriated in Department 15 - General Revenues and Other Operations and is transferred to the Department. The increase in General Fund dollars is mostly attributable to the \$2,500,000 increase in Economic Development from the American Rescue Plan Act (ARPA) fund for Broadband project funding, as well as an increase in permit revenue. Overall, Department revenues have increased by \$2,679,210 (16.3%) again due to ARPA funding for Economic Development.

General Fund Programs

The majority of the Department Budget is in the General Fund. This includes Planning and Building Administration, the Building Division, Current Planning unit, Long Range Planning unit, Tahoe Planning and Stormwater Division, Economic Development Division, Code Enforcement Division, Cemeteries Division, and the Commercial Cannabis Division. This Budget is recommended at \$21,471,307, which is an increase of \$2,504,547 (19%) when compared to the FY 2021-22 Adopted Budget. Revenues have increased by \$2,504,547 (19.2%) mostly due to the influx of ARPA funding and the anticipated increase in permit activity as noted above.

Special Revenue Funds

Non-General Fund portions of this budget include the Airport Enterprise Fund (Fund 5114), Special Aviation (1105), Housing, Community and Economic Development (HCED) (Fund 1108), Environmental Impact Report (EIR) Development Fees (Fund 1114), Placerville Union Cemetery (Fund 1119), Development Services Countywide Special Revenue Fund (Fund 1237), El Dorado Development Project Fund (Fund 1374), and the

Planning and Building

RECOMMENDED BUDGET • FY 2022-23

Rare Plant Preserve Fund (Fund 3095). These funds are each balanced and show as no Net County Cost, but some funds receive a General Fund contribution. Detailed tables for all funds other than the Airport Enterprise Fund (Fund 5114) and the Housing, Community and Economic Development (HCED) (Fund 1108) are located in the Special Revenue Funds portion of this Budget book.

Some Special Revenue Funds are not budgeted to expend any funds in FY 2022-23; the revenue shown is Fund Balance only and the appropriations are Contingency only. These include the Placerville Union Cemetery Special Revenue Fund, Special Aviation, Environmental Impact Report (EIR) Development Fees Fund, and El Dorado Development Project Fund.

Airports Enterprise Fund

The Airports Enterprise Fund budget is recommended at \$1,849,555, which is an increase of \$137,559 (8%) when compared to the FY 2021-22 Adopted Budget. This change is mostly due to decreased contingency budgeted in these programs, as a use of the fund balance is required in order to continue basic airport operations. A transfer in from the General Fund to each airport has occurred historically as a property tax offset. This amount is generally approximately \$30,000 for the Placerville Airport and \$3,500 for the Georgetown Airport. In addition, the Georgetown Airport has received additional funding of approximately \$15,000 each year for operational needs. Beginning in FY 2020-21, an additional General Fund contribution was needed in order to continue the operation of both airports. For FY 2022-23, the budgeted amount of General Fund is \$198,506 for the Placerville Airport and \$150,699 for the Georgetown Airport. The Department plans to develop an Economic Strategy for both airports in order to bring in additional revenues for this program to minimize the amount of General Fund required for operation, maintenance, and capital airport needs. For FY 2022-23, \$50,000 of TOT funding is budgeted for this purpose.

Housing, Community and Economic Development (HCED)

The HCED budget is recommended at \$652,500, which is an increase of \$2,103 (0.3%) when compared to the FY 2021-22 Adopted Budget. This budget varies widely based on changes to grant funding each year for the program.

CAO Adjustments

The Department requested additional appropriations that were deferred in the Recommended Budget, and will be considered in the fall with the Adopted Budget. This includes several supplemental requests for the Airports Division, totaling \$290,000, to be funded by the General Fund. These requests are not included in the Recommended Budget, but may be added should the year end with higher than anticipated General Fund balance. There were also requests to add a Sr. Planner position and a Sr. Development Technician position in the Tahoe office, and to delete an Assistant/Associate Planner, as well as the addition of a Code Enforcement Manager position and the deletion of a Development Technician I/II position. These were additional supplemental requests that were discussed and received after the deadline to submit requests. They will be evaluated by the CAO and Human Resources for appropriateness and may be included in the Adopted budget.

Sources & Uses of Funds

The Planning and Building Department receives the bulk of its revenue through permit fees. The Department is also funded partially by mitigation measure-related funding, including for rare plant mitigation payments, which are collected in Special Revenue Fund 3095, Rare Plant Preserve. The Current Planning unit collects deposits for time and material projects in Special Revenue Fund 1237, Development Services.

The Cemetery and Airports Divisions also rely on a combination of several special revenue funds, state and federal grant funding, user fee revenue and General Fund contributions, both for property tax offsets and to fund capital improvements and operations. Lastly, the division receives some pass-through funds for Special Districts and Zone of Benefit.

Other funding sources include other fees for services, federal and state grant revenues, Public Utility Franchise Fee Revenue, and discretionary General Fund revenue, including Transient Occupancy Tax.



MISSION

The County Surveyor is responsible for providing information to the public on the complex issues of property ownership and for the timely review of all parcel maps, subdivision maps, records of survey, lot line adjustments, certificates of compliance, street names and addresses, Abandonment of Public Easements and Irrevocable Offers of Dedication to facilitate development and serve the public, County departments and outside agencies.

The County Surveyor is also responsible for the Geographic Information System (GIS) including operation, maintenance and enhancements. The system is used to manage a variety of project and permitting databases and to interpret data in conjunction with location to create maps providing responsive service to the public, County departments and outside agencies.

DEPARTMENT BUDGET SUMMARY

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Service Charges	105,009	94,388	384,118	289,730
Miscellaneous Rev	705	0	0	0
Total Revenue	105,714	94,388	384,118	289,730
Salaries & Benefits	1,563,477	1,730,004	1,818,752	88,748
Services & Supplies	49,559	125,632	125,606	(26)
Other Charges	342	1,500	1,500	0
Other Fin Uses	0	0	42,000	42,000
Intrafund Transfers	32,308	27,366	49,570	22,204
Intrafund Abatement	0	(16,000)	(8,000)	8,000
Total Appropriations	1,645,686	1,868,502	2,029,428	160,926
FUND 1000 GENERAL FUND TOTAL	1,539,972	1,774,114	1,645,310	(128,804)

MAJOR BUDGET CHANGES

Revenues

Service Charges

- \$196,032 Increase to map review fees based on year-over-year actuals and anticipated increases resulting from the Surveyor’s fee study.
- \$98,698 Increase to charges for services based on year-over-year actuals and anticipated increases resulting from the Surveyor’s fee study.
- (\$5,000) Decrease in Interfund Service charges due to decreased services provided to the Department of Transportation planned for FY 2022-23.

Surveyor

RECOMMENDED BUDGET • FY 2022-23

Appropriations

Salaries and Benefits

\$44,385	Increase in salaries due to funding an additional Survey Technician Position (1 FTE), along with natural salary increases and Board-approved compensation adjustments, offset in part by salary cost reductions due to the retirement of a long-time employee.
\$6,000	Increase in Temporary Employees due to the addition of extra help funding for a retired annuitant to provide additional office support.
\$27,671	Increased Retirement and benefit costs due to higher benefit elections for some employees, as well as increases associated with higher salary costs.
\$10,692	Increase in Workers' Compensation premium charge following a rate holiday in FY 2021-22, as provided by the Risk Management Division.

Other Financing Uses

\$42,000	Increase in Operating Transfers Out to the Fleet Enterprise Fund for the purchase of a replacement vehicle for the Department.
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Intra-fund Transfers

(\$10,155)	Increase due to an increase in Central Fiscal administrative charges based on current-year staff time (\$21,778), as well as smaller increases in Mail (\$213) and Stores (\$213) support charges.
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Intra-fund Abatement

\$8,000	Increase in Intrafund Abatement funding from Parks (shown as a negative appropriation) due to a reduction in GIS work needed on grant-funded Rubicon program projects.
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PROGRAM SUMMARIES

Addressing/Road Name Services

The State-mandated functions applicable to the California Business and Professions, Resources, and Government Codes including structure and suite addressing for building permits, and collaboration with emergency services.

Administration

Administration provides oversight, direction and support for the Department, including Services and Supplies and Fixed Asset line items, and is responsible for administrative and business support functions including budgeting, accounting, payroll, personnel, purchasing and contract coordination, computer services and support, and clerical operations.

Geographic Information Services

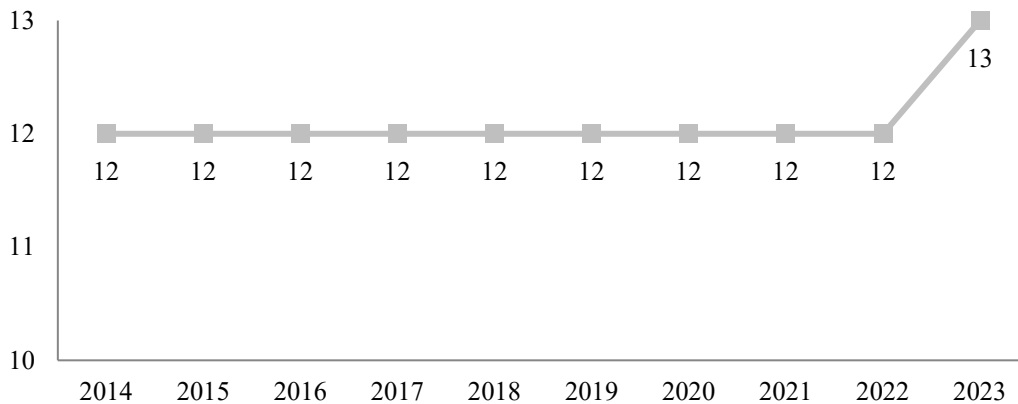
The GIS Program manages hundreds of GIS layers and datasets that support addressing, permitting, property tax, Economic Development, Planning activities, Public Health and Safety, Census and Elections planning, and Transportation operations and planning. The GIS team provides data, mapping, application support and development, data and system integration, and consulting services to County departments, external agencies and the public. The GIS team integrates data from and to various systems (TRAKiT, Megabyte and ESRI) to provide an effective and efficient information resource for all County departments, outside agencies and the public.

Surveyor Services

Licensed Surveyors in the Office perform state mandated functions applicable to the California Business and Professions, Resources, and Government Codes, including Map Checking and Certificate of Compliance issues.

STAFFING TREND

The Surveyor’s Office maintained 12 FTEs for the past 10-year period. With the 2021-22 Adopted Budget, the structure of the Department changed minimally with the addition of 1.0 FTE Associate Land Surveyor position and the deletion of 1.00 FTE GIS Analyst I/II position. For FY 2022-23, it is recommended that 1 FTE Surveyor Technician be added in order to better support succession planning and provide more capacity in Surveying Services. The total recommended allocation for FY 2022-23 is 13 FTEs.



RECOMMENDED BUDGET

The Budget is recommended at \$2,029,428, which is an increase of \$160,926 (8.6%) compared to the FY 2021-22 Adopted Budget. The General Fund provides 81% of the funding for the Department and is decreasing by \$128,804 as a result of the anticipated increase in fee revenue.

The Recommended Budget represents an overall increase of \$289,730 (307%) in revenue due to the anticipated adoption of increased fees resulting from the completion of the Fee Study.

Surveyor

RECOMMENDED BUDGET • FY 2022-23

CAO Adjustments

There were no CAO adjustments.

Sources & Uses of Funds

The budget for the Surveyor is funded in part by fees for services, primarily funded with discretionary General Fund revenue.

MISSION

The mission of the Department of Transportation is to serve our residents by providing a safe, reliable, sustainable and fiscally responsible transportation system that enhances the quality of life for El Dorado County citizens.

DEPARTMENT BUDGET SUMMARY BY FUND – GENERAL FUND

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Service Charges	975,282	542,500	863,500	321,000
Miscellaneous Rev	1,962	2,000	2,000	0
Other Fin Sources	199,715	501,483	458,000	(43,483)
Total Revenue	1,176,959	1,045,983	1,323,500	277,517
Salaries & Benefits	361,607	470,263	613,907	143,644
Services & Supplies	29,664	189,500	60,000	(129,500)
Other Charges	467,398	429,303	650,189	220,886
Intrafund Transfers	87,689	75,500	122,500	47,000
Total Appropriations	946,358	1,164,566	1,446,596	282,030
FUND 1000 GENERAL FUND TOTAL	(230,601)	118,583	123,096	4,513

MAJOR BUDGET CHANGES

Revenues

Service Charges

\$321,000 Increase in revenues for development project billings based on current-year activity and anticipated revenue in FY 2022-23 for developer deposits and County Engineer time and material charges (\$315,000) with other more minor changes (\$6,000).

Other Financing Sources

(\$43,483) Decrease in Operating Transfers In to the County Engineer program due to a reduction in developer deposits from deposit accounts.

Appropriations

Salaries and Benefits

\$143,644 Increase in Permanent Employee Salaries and Benefits due to an anticipated increase in the use of staff for engineering work, as well as Board-approved compensation increases.

Transportation

RECOMMENDED BUDGET • FY 2022-23

Services and Supplies

(\$129,500) Decrease in overall Professional and Specialized Services (\$125,000) due to the use of Department staff for plan checking and inspection work for development projects, and minimal decreases in Other Governmental Agencies funding (\$4,500).

Other Charges

\$220,886 Increase in Interfund expenses due to increased County Engineer work performed by staff and reimbursed to Road Fund Engineering.

Intrafund Transfers

\$47,000 Increase in Intrafund transfers to County Counsel for charges for developer project work.

DEPARTMENT BUDGET SUMMARY BY FUND – EROSION CONTROL

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	(193)	0	0	0
IG Rev - State	2,351,527	1,332,681	837,194	(495,487)
IG Rev - Federal	191,116	4,208,640	4,668,272	459,632
Service Charges	95,428	368,452	447,364	78,912
Miscellaneous Rev	10,285	0	0	0
Other Fin Sources	0	200,000	200,000	0
Fund Balance	0	73,930	0	(73,930)
Total Revenue	2,648,163	6,183,703	6,152,830	(30,873)
Salaries & Benefits	262,573	329,534	411,389	81,855
Services & Supplies	2,017,149	5,476,907	5,067,271	(409,636)
Other Charges	2,050	2,500	2,500	0
Intrafund Transfers	302,180	300,832	671,670	370,838
Contingency	0	73,930	0	(73,930)
Total Appropriations	2,583,952	6,183,703	6,152,830	(30,873)
FUND 1101 EROSION CONTROL TOTAL	(64,211)	0	0	0

MAJOR BUDGET CHANGES

Revenues

State Revenue

(\$182,086) Decrease in revenue from the Water Resources Control Board due in large part to schedule changes for the Glenridge Erosion Control Project and the Delaware Water Quality Project.

Transportation

RECOMMENDED BUDGET • FY 2022-23

- (\$378,181) Decrease in California Tahoe Conservancy (CTC) funding due mostly to the completion of portions of the South Tahoe Greenway Shared Use Trail project and the exhaustion of CTC grant funds on the Country Club Heights Erosion Control Project.
- \$64,780 Increase in Caltrans State funding due to anticipated grant funding for the South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow.

Federal Revenue

- (\$91,900) Decrease in Erosion Control U.S. Forest Service Funding due in large part to schedule changes for the Glenridge Erosion Control Project and the Delaware Water Quality Project.
- \$323,760 Increase in Congestion Mitigation and Air Quality Improvement (CMAQ) funding for the San Bernardino Class I Bike Trail Project.
- (\$717,969) Decrease in Surface Transportation Program funding due to the completion of portions of the San Bernardino Class I Bike Trail Project, Apache Avenue Pedestrian Safety and Connectivity Project, and South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow Projects in FY 2021-22.
- 945,741 Increase in federal funding for the environmental improvements portion of the San Bernardino Class I Bike Trail Project.

Fund Balance

- (\$78,930) Decrease in Fund Balance to \$0.

Appropriations

Salaries and Benefits

- \$81,855 Increase in Permanent Employee Salaries and Benefits due to the increase in staff time to be spent on Erosion Control work based on Capital Improvement Program (CIP) projects, as well as Board-approved compensation increases.

Services and Supplies

- (\$409,636) Increase to Construction and Engineering contracts (\$589,369) offset by a decrease in Professional and Specialized Services (\$999,005), due primarily to the CSA #5 Erosion Control, Meyers Stream Environment Zone, Country Club Heights Erosion Control Project, Apache Avenue Pedestrian Safety and Connectivity, and South Tahoe Greenway Shared Use Trail projects.

Intrafund Transfers

- \$370,838 Increase in Intrafund transfers from Erosion Control to the Road Fund due to an increase in the associated overhead attributed to increased Erosion Control work, driven by the work planned for the year in the CIP.

Transportation

RECOMMENDED BUDGET • FY 2022-23

Contingency

\$73,930 Decrease in Appropriation for Contingency due to the anticipated decrease in Fund Balance to \$0.

DEPARTMENT BUDGET SUMMARY BY FUND – ROAD FUND

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	10,002	148,000	45,000	(103,000)
License, Pmt, Fran	1,027,963	680,000	730,000	50,000
Rev Use Money/Prop	(5,978)	(25,599)	(22,024)	3,575
IG Rev - State	11,981,328	11,456,134	21,088,455	9,632,321
IG Rev - Federal	14,284,472	21,785,336	56,137,488	34,352,152
Service Charges	2,977,851	3,942,179	5,548,599	1,606,420
Miscellaneous Rev	3,761,736	806,551	24,500	(782,051)
Other Fin Sources	17,397,559	31,820,565	36,335,119	4,514,554
Fund Balance	0	5,825,079	4,571,870	(1,253,209)
Total Revenue	51,434,932	76,438,245	124,459,007	48,020,762
Salaries & Benefits	16,785,722	17,769,928	19,359,992	1,590,064
Services & Supplies	24,056,092	40,123,827	89,987,054	49,863,227
Other Charges	3,685,218	5,498,012	7,366,276	1,868,264
Fixed Assets	5,672,320	7,054,972	8,417,355	1,362,383
Other Fin Uses	193,051	45,000	0	(45,000)
Residual Equity Xfer	1,822,881	0	0	0
Intrafund Abatement	(302,445)	(300,832)	(671,670)	(370,838)
Contingency	0	6,247,338	0	(6,247,338)
Total Appropriations	51,912,838	76,438,245	124,459,007	48,020,762
FUND 1103 ROAD FUND TOTAL	477,906	0	0	0

MAJOR BUDGET CHANGES

Revenues

Taxes

(\$103,000) Decrease primarily due to an increase in Transportation Development taxes in Capital Improvements, driven by the overall increase in work planned for the year in the CIP.

State Revenue

\$1,059,598 Increase in State Highway taxes based on California State Association of Counties (CSAC) estimates for the County, based on higher gas prices as well as the increase of 2.8 cents per gallon gas tax as part of the implementation of SB 1.

\$1,785,006 Increase in Disaster Relief funding from CalOES due to Caldor Fire recovery work.

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\$5,364,000	Increase in Other state funding in Capital Improvements (\$5,114,000) due to projected funding for the El Dorado Trail – Missouri Flat Road Bike/Pedestrian Overcrossing project and changes to the El Dorado Trail – Halcon to Carson Road project funding and in Maintenance (\$250,000) for a CalRecycle Rubberized Pavement grant that diverts waste tires from the California waste stream for use in surface treatments.
(\$532,587)	Decrease in Caltrans State funding to Capital Improvements due to the schedule changes for projects funded in part by the Active Transportation Program in the CIP.
\$2,000,000	Increase to State Transportation Bond Proposition 1B (2006) revenue in Capital Improvements due to the receipt of grant funding for the Diamond Springs Parkway – Phase 1B project.
(\$43,696)	Other more minor changes in Regional Surface Transportation Program (RSTP) Road Fund state revenue.

Federal Revenue

\$29,323,759	Increase in Highway Bridge Program funding due primarily to an increase in funding anticipated for the Mosquito Road Bridge at South Fork American River - Bridge Replacement project, as construction is to begin during FY 2022-23.
(\$921,856)	Decrease in Hazard Elimination funding in Capital Improvements based work completed in FY 2021-22, including various improvements to road safety, intersection safety/pedestrian safety, sight triangle improvement, and Tahoe guardrail upgrades.
(\$1,130,067)	Decrease in Hazard Elimination and Congestion Mitigation and Air Quality Improvement (CMAQ) funding in Capital Improvements (\$1,380,067), offset in part by an increase in CMAQ funding to the Maintenance Equipment Shop (\$250,000) for a Tahoe Regional Planning Agency (TRPA) grant to assist with the purchase of a vector truck.
(\$1,147,178)	Decrease in Federal Surface Transportation Program Funding in Capital Improvements due to the completion of the Silva Valley Parkway/Harvard Way Intersection Improvements and the Merrychase/Country Club – Sidewalks, Class I/II Bike Path projects.
(\$792,320)	Decrease in Federal Emergency Management Agency Funding (FEMA) due to reimbursement received in FY 2021-22 for the 2017 FEMA Storms projects.
(\$29,381)	Decrease in Federal Highway Administration revenue in Capital Improvements based on the completion of the Green Valley Road – Slip Below Road project.
(\$75,000)	Decrease in Forest Reserve revenue based on prior year actuals.
\$9,124,195	Increase in Other Federal Revenue in Capital Improvements due to Federal Lands Access Program (FLAP) grant funding for the Ice House Road Pavement Rehab – Phase 3 and Coronavirus Response and Relief grant funding for the US 50/El Dorado Hills Boulevard Interchange Improvements Phase 2B and the Clear Creek Road Scour Mitigation projects (\$499,195) in Capital Improvements, and in Maintenance due to a contract with FEMA to perform Caldor Fire hazardous tree removal (\$8,625,000).

Transportation

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Service Charges

- \$1,418,720 Increase in Charges for Services in Capital Improvements due to the work planned for the year, based on the CIP.
- \$220,886 Increase in Interfund revenue from the County Engineer account due to increased staff overhead reimbursed to Road Fund Engineering due to increased work in County Engineer.
- (\$33,186) Other more minor increases and decreases in Service Charges.

Fixed Assets

- \$1,207,000 Increase in Maintenance Building and Improvement costs for the Headington Building floor and window replacements (\$350,000), a replacement generator at Bullion Bend (\$40,000), and the Tahoma Building remodel (\$850,000), offset in small part by decreases in the Equipment Shop (\$8,000).
- (\$451,817) Decrease to Capital Improvement infrastructure acquisitions based on projects planned for the year.
- \$607,200 Increase to Equipment Shop due to new fixed assets for road maintenance, repair, and snow removal.

Other Financing Sources

- \$1,154,977 Increase in Operating Transfers In primarily due to use of Traffic Impact Fee revenue for Capital Improvement Plan projects, including Cameron Park Drive Widening – Phase 1 (Palmer Drive to Toronto Road) and Bucks Bar Road at the N. Fork Consumnes River – Bridge Replacement.
- \$6,362,151 Increase in Maintenance Operating Transfers In due to increases in General Fund contributions for road maintenance (\$4,000,000, including \$1,000,000 in General Fund and \$3,000,000 from the Ray Lawyer Drive courthouse road designation), for the Hazardous Tree Removal grant match (\$718,750), from Transient Occupancy Tax funds for Tahoe bike path snow removal (\$50,000), new snow equipment (\$500,000), and Tribe funds (\$1,465,101).
- (\$3,189,170) Decreases in Operating Transfers In to General Department and Capital Improvements due to changes in the projects planned for the year.
- \$1,391,700 Increase in Operating Transfers In to Maintenance Equipment Shop from Tribe funds for the purchase of several fixed assets (\$1,000,000) and from Transient Occupancy Tax (TOT) funding for snow removal equipment and rentals (\$391,700).
- (\$923,416) Decrease in El Dorado Hills Road Improvement Fund revenue due to a decrease in Developer Reimbursements.
- (\$281,688) Decrease in use of Road District Tax revenue for Road Maintenance (\$298,471), offset in part by a slight increase to SB 1 funding for maintenance and equipment (\$16,783).

Fund Balance

(\$1,253,209) Decrease in Road Fund balance to \$4,571,870.

Appropriations

Salaries and Benefits

\$719,385 Increase in Permanent Employee Salaries and Benefits due to negotiated and natural increases.

\$241,579 Increase in overtime, primarily in Capital Improvements for projects, and based on year-over-year actuals.

\$629,100 Increase in Workers' Compensation charge following a rate holiday in FY 2021-22, as provided by the Risk Management Division.

Services and Supplies

\$313,967 Increase in General Liability Insurance Premium expense.

\$90,500 Increase in Maintenance service contracts for traffic signals.

\$3,613,809 Increase in overall Professional and Specialized Services in Engineering (\$450,000) primarily due to contracts for utility inspections, as well as an increase in Capital Improvements (\$3,223,809) due to work planned for the year, including the Mosquito Road Bridge at South Fork American River – Bridge Replacement and the Mount Murphy Road at South Fork American River – Bridge Replacement projects. This is offset by a decrease in Maintenance (\$60,000), attributable to differences in work planned for the fiscal year.

\$29,770,202 Increase in Construction and Engineering Contracts in Capital Improvements due to the start of construction of the Mosquito Bridge project.

\$15,485,000 Increase in road maintenance and construction costs due in large part to increased surface treatment projects as well as Caldor Fire hazardous tree removal (\$11,500,000).

\$82,000 Increase in vehicle maintenance costs.

\$273,500 Increase in road repair and materials costs.

\$122,050 Increase in fuel and utility costs.

\$74,550 Increase in staff development costs due to a new state law requiring all Class A License Training to be completed at a federally approved training facility. This training was previously conducted within the Department.

\$37,649 Other smaller changes in the Road Fund Services and Supplies budget.

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Other Charges

\$1,192,882	Increase in Right of Way expenses in Capital Improvements due to the Right of Way Acquisition phase of Diamond Springs Parkway Phase 1B and other projects.
\$596,054	Increase in Interfund charges Between Fund Types due primarily to an increase in A-87 Cost Allocation Plan charges.
\$50,000	Increase to Interfund charges for County Counsel work on Capital Improvement projects based on prior year actuals and anticipated needs for projects during the year.
\$40,767	Increase to Interfund Salary and Benefit Charges for increased Community Development Administration and Finance service charges, based on prior year actuals.
(\$11,439)	Other more minor budget changes to Other Charges.

Intrafund Abatement

(\$370,838)	Decrease in Erosion Control Intrafund Abatement to Engineering as the Road Fund is to receive a larger reimbursement due to more staff time charged to Erosion Control projects (shows as a negative appropriation).
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DEPARTMENT BUDGET SUMMARY BY FUND – FLEET ENTERPRISE FUND

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	11,185	40,000	12,000	(28,000)
Service Charges	1,808,005	2,117,228	2,247,225	129,997
Miscellaneous Rev	80,805	82,616	88,000	5,384
Other Fin Sources	92,553	1,284,000	367,500	(916,500)
Fund Balance	0	(157,677)	0	157,677
Total Revenue	1,992,548	3,366,167	2,714,725	(651,442)
Salaries & Benefits	345,770	381,077	411,935	30,858
Services & Supplies	542,724	581,906	669,951	88,045
Other Charges	1,093,909	1,276,861	1,265,339	(11,522)
Fixed Assets	684,015	4,091,500	1,690,500	(2,401,000)
Cap Fixed Assets	(684,015)	(4,091,500)	(1,690,500)	2,401,000
Other Fin Uses	423	0	0	0
Contingency	0	1,126,323	367,500	(758,823)
Total Appropriations	1,982,826	3,366,167	2,714,725	(651,442)
FUND 5260 FLEET TOTAL	(9,722)	0	0	0

MAJOR BUDGET CHANGES

Revenues

Use of Money and Property

(\$28,000) Decrease in interest revenue based on prior year actuals.

Service Charges

\$129,997 Increase in revenue from other County departments for countywide fleet services.

Other Financing Sources

(\$916,500) Decrease in Operating Transfers In from various County departments for fewer new vehicles and vehicle upgrades.

Fund Balance

\$157,677 Increase to fund balance following a negative fund balance in FY 2021-22.

Appropriations

Salaries and Benefits

\$30,858 Increase in Permanent Employee Salaries and Benefits due to negotiated and natural increases.

Services and Supplies

\$88,045 Increase due to higher costs for vehicle maintenance, parts and supplies.

Fixed Assets

(\$2,401,000) Decrease to Fleet Vehicle Fixed Assets based on fewer new and replacement vehicles (\$2,311,000) and the completion of the HVAC system and restroom in the Fleet building in FY 2021-22 (\$90,000).

Capitalized Fixed Assets

\$2,401,000 Increase from \$4,001,500 to \$1,690,500 to Capitalized Fixed Assets due to the decrease in Fixed Asset costs (shown as a negative appropriation).

Contingency

(\$758,823) Decrease in Appropriation for Contingency for the Fleet fund.

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PROGRAM SUMMARIES

Transportation – General Fund Programs

County Engineer

The County Engineer program provides civil engineering functions associated with subdivision and parcel map development, including tentative map and improvement plan check; construction inspection and contract administration; grading and site improvement plan check and inspection; and miscellaneous responsibilities. Staff supporting the County Engineer function is initially funded in the Road Fund in various cost centers to include the Engineering and the Long Range Planning unit. These labor costs are secondarily billed to the County Engineer function, which accounts for the fact that the Full Time Equivalent (FTE) positions are shown as zero.

The County Engineer unit's revenue sources are from development, flat-rate fees, and time and material charges for work performed by the unit. The General Fund provides the balance of funding for this program.

Transportation – Road Fund

Maintenance

This division is responsible for the maintenance of approximately 1,082 centerline miles of roadway in El Dorado County. The maintenance program includes asphalt patching and paving, roadside brushing and tree trimming, crack sealing, ditch cleaning, roadway sweeping, storm drain and culvert cleaning, bridge maintenance, and the roadside vegetation control (herbicide) program. In addition, Maintenance conducts the snow removal program and the surface treatment (overlay and chip seal) program as funding becomes available. This division is also responsible for Traffic Operations, which provides installation and maintenance of roadway signs, traffic signals, and roadway striping. Additionally, Maintenance operates the equipment maintenance facilities that maintain heavy equipment and County vehicles.

Engineering

The Engineering Divisions were combined in FY 2017-18 to include the Development Division, Right-of-Way and Environmental (DRE) Division, the Office Engineer, and the Materials Lab. Staff in the DRE Division are responsible for discretionary review of projects where development is conditioned to construct improvements to mitigate impacts resulting from the proposed project. The unit is also responsible for acquiring right-of-way and performing environmental reviews for the Capital Improvement Program (CIP). DRE oversees public utility facilities' construction activities within the County road right-of-way on the west slope of the County. Additionally, the DRE division seeks, compiles data for, and applies for State and Federal grants that provide revenue for the various units in the Transportation Department. The Office Engineer and Materials Lab units are responsible for the construction of the department's CIP and the Environmental Improvement Program (EIP). The construction of these projects includes planning, designing, engineering, surveying, and constructing County roads, highways, bridges, interchanges, and storm water quality and environmental restoration projects. Engineering also performs inspections and material testing for roadway construction, including developer-advanced road projects, performs the subdivision inspection function of the County Engineer, and oversees public utility facilities construction activities within the County road right-of-way in South Lake Tahoe. The Office Engineer is responsible for the creation of operating standards to facilitate project delivery and the creation of policy and guidelines for the department's Continuous Quality Improvement Program (CQIP). Certain Appropriations are shown as a negative expense because this division supports the CIP and Erosion Control Programs, which generate overhead recovery. The revenue is realized as an intrafund abatement to the appropriations rather than in a revenue classification.

Administration

The Director's Office manages and has overall responsibility for all Divisions within Transportation. Department-wide administrative costs, such as the allocation of Central Services Administration costs, A-87 cost plan allocation charges, and Department-specific software costs, are included in this Division's appropriations. These costs are allocated and recovered throughout the Department in the administrative component of the Department's labor rates.

General Department Costs

General costs include items such as liability insurance, County Counsel charges, utilities, telephone charges, etc. Where these services are provided to restricted road fund programs, costs are recovered through the billing rates charged to that program. The Road Fund discretionary revenue sources are received in this Division. Major revenue sources are State Highway Taxes (Gas Tax), Senate Bill (SB) 1 Taxes, Road District Taxes, Tribe Funds (Local Discretionary), and Public Utility Franchise Fees.

Capital Roadway Improvements

This program (with the staff provided by Engineering and DRE) provides for the project development and construction of County roadway capital improvements. The CIP focuses on the transportation system within the County, consisting of the roadway network and bicycle and pedestrian facilities. The CIP provides for rehabilitation of existing infrastructure as well as expansion of existing facilities and systems. The appropriations included in the Recommended Budget are consistent with the proposed 2022 CIP.

Transportation – Other Special Revenue Funds

Erosion Control Improvements

The primary objective of the Erosion Control program is to utilize grant funding and local Tahoe Regional Planning Agency (TRPA) mitigation funds to construct the El Dorado County Stormwater quality improvement projects and environmental restoration projects contained within the Lake Tahoe Basin EIP, which is incorporated into the CIP. Resources provided by the Tahoe Engineering Unit are utilized to accomplish this objective. The Lake Tahoe Basin EIP and federal water quality mandates have objectives designed to accelerate achievement of water quality improvement goals established for the Lake Tahoe region. The Erosion Control Program also includes efforts related to the implementation of bicycle facilities identified in the Lake Tahoe EIP to assist in the attainment of air quality thresholds.

Road District Tax

This budget unit is established for the purpose of initially capturing property taxes designated for road purposes as Road District Tax revenues, which are subsequently transferred out of this fund and recorded as funding sources to the Road Fund. Since the enactment of ERAF I (Education Revenue Augmentation Fund I) by the State of California, an annual subsidy from the Road District Tax fund to the Cameron Park Airport District has been provided for road maintenance.

The Road District Tax unit receives all revenue from property taxes and homeowners' tax relief funds.

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Fleet – Internal Service Fund

The Fleet Services unit is overseen by the Department’s Maintenance Division. Fleet Services manages the planning, acquisition and replacement of County vehicles, as well as the sale or disposal of surplus vehicles, and manages the fleet pool. This unit also provides auto maintenance and repair services for County vehicles both in and out of the fleet pool. This internal service fund charges costs for services to other County departments.

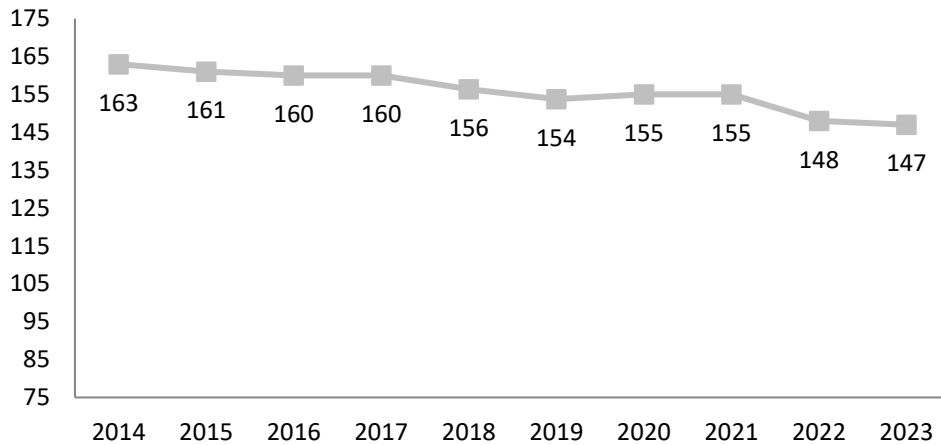
BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
1000 - GENERAL FUND	\$ 1,446,596	\$ (1,323,500)	\$ 123,096	
3620250 - DOT: COUNTY ENGINEER	\$ 1,446,596	\$ (1,323,500)	\$ 123,096	
1101 - EROSION CONTROL	\$ 6,152,830	\$ (6,152,830)	\$ -	
3610150 - DOT: ENVIRONMENTAL IMPROVEMENT	\$ 6,152,830	\$ (6,152,830)	\$ -	
1103 - ROAD FUND	\$ 124,459,007	\$ (124,459,007)	\$ -	
3600000 - DOT: ADMINISTRATION	\$ 4,464,150	\$ (7,500)	\$ 4,456,650	2.0
3600010 - DOT: GENERAL DEPARTMENT	\$ 1,263,322	\$ (23,774,602)	\$ (22,511,280)	
3610100 - DOT: CAPITAL IMPROVEMENTS	\$ 71,061,457	\$ (71,061,456)	\$ 1	
3620200 - DOT: ENGINEERING	\$ 5,576,662	\$ (2,055,985)	\$ 3,520,677	51.0
3630300 - DOT: MAINTENANCE	\$ 35,389,691	\$ (25,548,464)	\$ 9,841,227	74.0
3630350 - DOT: MAINTENANCE - EQUIP SHOP	\$ 6,703,725	\$ (2,011,000)	\$ 4,692,725	
5260 - FLEET	\$ 2,714,725	\$ (2,714,725)	\$ -	20.0
3650500 - DOT: FLEET	\$ 2,714,725	\$ (2,714,725)	\$ -	
3650510 - DOT: FLEET ACCIDENT	\$ -	\$ -	\$ -	
Grand Total	\$ 134,773,158	\$ (134,650,062)	\$ 123,096	147.0

STAFFING TREND

Staffing for the Department of Transportation has fluctuated over the last 10 years due to a number of organizational changes, including the reorganization and transfer of various programs such as airports, facility services, and administrative and finance functions from Transportation to other departments, and Fleet Services, Zones of Benefit, and Traffic functions to Transportation. During FY 2021-22, the Department made several changes to the personnel allocation. On March 9, 2021, the Board approved changes to delete one Deputy Director allocation, three Sr. CADD Technician allocations, one Sr. Development Technician allocation, one Transportation Engineer/Traffic Engineer, and one Planning Manager allocation (deleting 7.0 FTEs), and add one Supervising Civil Engineering and one Administrative Technician (adding 2.0 FTEs). These changes were recommended due to the decline in developer-oriented projects and in order to reduce indirect costs or overhead to compensate for the reduced revenue. With these changes, the total allocation for the Department was reduced to 148 FTEs. In June of 2021, one Limited Term Administrative Technician was added for a total of 149 FTEs.

In March 2022, the Board approved the deletion of one Services Operations Coordinator in the Fleet program, and added one Fleet Services Supervisor. In April 2022, the Board approved the reclassification of two Administrative Analysts to Sr. Administrative Analysts. The Recommended Budget deletes one Limited Term Administrative Technician. A vacant Sr. Planner position is also recommended to be deleted. Additionally, an Assistant in Civil Engineering is underfilling one Transportation Planner allocation, and a Sr. Civil Engineer is underfilling one Sr. Traffic Engineer position. Therefore, changes are recommended to add 1.0 FTE Assistant in Civil Engineering and 1.0 FTE Sr. civil Engineer and delete 1.0 FTE Transportation Planner and 1.0 FTE Sr. Traffic Engineer. The recommended staff allocation for FY 2021-22 is 147 FTEs.



RECOMMENDED BUDGET

The vast majority of funding for Transportation is not within the General Fund. The General Fund portion of the budget reflects only the County Engineer program. The General Fund budget for Transportation is recommended at \$1,446,596, which is an increase of \$282,030 (24.2%) when compared to the FY 2021-22 Adopted Budget. The General Fund provides \$123,096 (8.5%) of the funding for the General Fund portion of the budget and has increased by \$4,513 (4%) when compared to the FY 2021-22 Adopted Budget. The increase in this budget can be attributed to an increase in engineering staff work on non-reimbursable projects.

The remainder of the Department Budget is within Special Revenue Funds, which are restricted or committed to expenditure for specified purposes, and are expended by the Department. Details for these funds are listed in the Special Revenue Fund section of this budget book.

The Road Fund Special Revenue Fund is the largest portion of the Transportation budget and includes department Administration, Capital Improvement, Engineering, and Road Maintenance. The Road Fund budget is recommended at \$124,459,007, which is an increase of \$48,020,762 (62.8%) when compared to the FY 2020-21 Adopted Budget. Revenue for the Road program is recommended at the same amount. The increase is mostly attributable to beginning the construction of the Mosquito Bridge, which accounts for \$20 million in revenue and expenditures for this project alone. Additionally, in recognition of Board priorities, additional General Fund has been allocated for road maintenance in order to allow continued road repair in the face of rising materials and labor costs. Despite the increase in funding, the Department is projecting zero fund balance in the Road Fund for the year due to its plan to spend the additional funding within the year. This trend will likely continue to fund ongoing operations. For the second year, staff is recommending that the Road Fund receive General Fund supplementation through the use of TOT (\$1,800,000). These funds are transferred into the programs, and thus the budget continues to reflect no net county cost for the Road Fund.

Projects and operations budgeted within the Road Fund are generally funded with other sources of revenue. Of the revenue received for the Road program, approximately \$7,740,000 is allocated from discretionary funding sources, including Tribal Funding (\$5,540,714), franchise fees (\$600,000), and SMUD funds (\$134,457) for road maintenance and Capital Improvement projects. Use of Tribe Funds includes \$1,465,101 for an allocation to fund road maintenance, as directed by the Board of Supervisors. In addition, approximately \$6,580,000 in Traffic Impact Fee (TIF) revenues will be used for CIP projects. Other major sources of revenues for this fund come from State (\$8,887,524) and Federal (\$45,865,177) Sources. The additional \$718,750 in grant match funding for hazardous tree removal and \$1,159,309 capital improvement funding from the General Fund bring

Transportation

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the discretionary funds support for roads total to \$9,743,160. An additional \$3,075,613 for capital projects and \$1,000,000 for equipment purchases from Tribe funding bring this amount to \$13,818,773.

The Department also has several other Special Revenue Funds for specific funding purposes. The Erosion Control budget is recommended at \$6,152,830, which is a decrease of \$30,873 (0.5%) when compared to the FY 2020-21 Adopted Budget.

The Fleet Program Internal Service Fund Recommended Budget, recommended at \$2,714,725, represents an overall decrease of \$651,442 (19.4%) when compared to the FY 2021-22 Adopted Budget. There is no General Fund Cost for the Fleet Internal Service Fund. The decrease is due primarily to Fleet's overall expenses increasing due to capital asset purchases (e.g. cars and equipment) in FY 2020-21, and fewer purchases in FY 2022-23.

The Road District Tax Special Revenue Fund and the Roads Countywide Special Revenue Fund, which contain many varied sources of funding for Transportation projects, can be found in the Special Revenue Fund section of this budget book.

Based on Board direction, there were several additions to the Budget that were determined to be needed after submission of the Transportation Budget request. These changes are a result of the discussion with the Board of Supervisors on April 25, 2022, at the Special Budget Meeting, regarding the use of TOT. Recommendations are based on Board Policy (Policy B-16, Section II, No. 13), which states, "Transient Occupancy Tax revenue shall be directed toward the impact of tourism and economic development, with consideration for support of tourism and promotion activities within the County and for continued support for grant fund allocations to support Veteran programs within the County." In acknowledgement that tourism creates increased traffic along locally-maintained roadways throughout all areas of the County, but especially in popular areas such as Coloma-Lotus, the Tahoe Basin, and Apple Hill, the Board approved \$1,500,000 in TOT to be directed toward Road Maintenance. The Board also directed that an additional \$900,000 in funding be directed toward snow removal equipment purchases and rentals, to include one new snow blower and a grader, since tourists in the Tahoe Basin and elsewhere in the County rely on maintained roads. An additional \$500,000 was requested by the Department for sleeping quarters as part of the Tahoma building remodel, but this request was directed by the Board to be deferred until Adopted Budget. An additional \$50,000 was added to the budget for Class I Bike Trail snow removal, as directed the Board of Supervisors.

On February 23, 2021, the Board approved revisions to the Board Policy B-16: Budget Policies, including adding a new goal of designating \$3,000,000 of unappropriated discretionary resources annually for Road Maintenance. At the April 25, 2022, Special Budget meeting, the Board asked that this amount be increased to \$5,000,000. The \$1,900,000 in TOT funding noted above, plus \$1,465,101 allocated from Tribe Funds, an additional \$1,000,000 in General Fund, and \$3,000,000 as a result of closing the General Fund Designation for the new courthouse roadway serve to meet this goal. This amounts to \$7,865,101 in discretionary revenues being directed to additional road maintenance. Due to increased costs for labor and materials, the additional discretionary funding from Tribe Funds, General Fund, and TOT will continue to allow for current operations, with limited additional road maintenance work beyond the status quo.

Sources & Uses of Funds

The Department of Transportation is primarily funded by State and Federal revenues. Other revenues come primarily from Traffic Impact Fees, discretionary tribe funds, and fees for services. The Fleet Management function is an internal service fund and receives the majority of its funding through charges to other County departments that use Fleet services.

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There is a General Fund cost related to the County Engineer function, which is funded by general revenues received in the Department 15 – Other County Operations budget unit.

